Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Foreword

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

Amanyire Joshua Kiiza His Worship The Mayor- Masindi Municipal Council

Executive Summary

Revenue Performance and Plans

	2015/16		2016/17
	Approved Budget	Receipts by End	Proposed Budget
UShs 000's		Dec	
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 carter for salary increase of 15%.

Expenditure Performance and Plans

	2015	5/16	2016/17	
UShs 000's	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

Executive Summary

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 pronoucements of some key revenue sources like trading licenses from petrol stations, masts etc, Insufficient wage allocation to recruit key staffs among others.

A. Revenue Performance and Plans

	201	2015/16		
	Approved Budget		Approved Budget	
UShs 000's		March		
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	22,400	0	20,030	
Inspection Fees	50,300	0	2,500	
1	83,256		84,657	
Rent & rates-produced assets-from private entities Local Service Tax	111,808	44,440 59,057	142,580	
Other Fees and Charges	53,965	8,591	31,938	
Tax Tribunal - Court Charges and Fees	5,000		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 convinience	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	6,444,690	
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	

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 increament for the Municipal council has been brought about by increament 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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	640,555	352,233	1,047,136
Wage	100,000	71,569	166,872
Non Wage	540,555	280,664	880,264
Development Expenditure	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

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	20	15/16	2016/17
Function, Indicator	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 (UShs '000)	811,788	409,714	1,321,173
Cost of Workplan (UShs '000):	811,788	409,714	1,321,173

Planned Outputs for 2016/17

01office 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

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	27,380	2,403		
Multi-Sectoral Transfers to LLGs	27,380	2,403		

Workplan 2: Finance				
Total Revenues	453,463	150,543	515,764	
B: Breakdown of Workplan Expenditure	?s:			
Recurrent Expenditure	426,083	223,194	515,764	
Wage	66,680	50,010	109,399	
Non Wage	359,403	173,184	406,365	
Development Expenditure	27,380	12,413	0	
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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	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 (UShs '000) Cost of Workplan (UShs '000):	453,463 453,463	235,607 235,607	515,764 515,764

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.

Workplan 2: Finance

2. Lack of transport Equipment

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

UShs Thousand	20	015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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:				
Recurrent Expenditure	333,661	182,845	354,226	
Wage	49,562	25,272	47,571	
Non Wage	284,099	157,573	306,656	
Development Expenditure	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 carter for the payment of councillor's allowance, payment of service providers, payment of utilities, study tours for councillor's, repair of the motorcylces and wage for technical and political leaders.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	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

Workplan 3: Statutory Bodies

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

26Councilors 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 out puts 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 knowledgable about procurement guidelines, rules of procedures when it comes to delibeartion in Council. Additionally, many of the Councillors do not have law books.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	905	0	4,000	
Multi-Sectoral Transfers to LLGs	905	0		
Urban Discretionary Development Equalization Grant		0	4,000	
otal Revenues	55,566	23,178	108,389	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	54,661	23,891	104,389	
Wage	33,739	14,290	69,930	
Non Wage	20,921	9,601	34,458	
Development Expenditure	905	0	4,000	
Domestic Development	905	0	4,000	
Donor Development	0	0	0	
otal 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.

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

	20	2016/17	
Function, Indicator	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 construsted 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 (UShs '000)	47,471	18,110	92,919
Function: 0183 District Commercial Services			
No. of market information reports desserminated	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 meanstremed 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 opportunites 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 awareneness radio shows participated in	4	0	4
No of businesses assited 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 (UShs '000)	8,095	5,781	15,470
Cost of Workplan (UShs '000):	55,566	23,891	108,389

Planned Outputs for 2016/17

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		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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:			
Recurrent Expenditure	572,040	396,782	514,821
Wage	367,120	238,019	304,025
Non Wage	204,920	158,762	210,796
Development Expenditure	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

Workplan 5: Health

water borne toliet etc.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	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 (UShs '000) Function: 0883 Health Management and Supervision	674,545	396,782	427,006
Function Cost (UShs '000)	0	0	132,815
Cost of Workplan (UShs '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 submited 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

UShs Thousand	2015/16		2016/17	
	proved	Outturn by	Proposed	

Workplan 6: Education			
1	Duagei	ena Dec	Duaget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	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

	20		
Function, Indicator	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 (UShs '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 (UShs '000)	1,928,420	1,368,385	1,982,959
Function: 0783 Skills Development			

Workplan 6: Education

Function, Indicator	2015/16 Approved Budget Expenditure and and Planned Performance by outputs End December		2016/17 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 inconviniences in handling clients and storage of documents and uncondusive working environment.

2. Poor community support to school programms

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	20	15/16	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	

l Expenditure	1,019,690	418,387	939,436
Donor Development	0	0	0
Domestic Development	169,583	29,731	113,641
Development Expenditure	169,583	29,731	113,641
Non Wage	806,424	363,407	789,110
Wage	43,683	25,249	36,684
Recurrent Expenditure	850,106	388,656	825,794
Breakdown of Workplan Expenditures:			
al Revenues	1,019,690	328,832	939,436
Urban Discretionary Development Equalization Grant	66,000	33,000	80,174
Multi-Sectoral Transfers to LLGs	14,889	1,492	
Locally Raised Revenues	10,000	0	33,468
Development Grant	78,694	35,992	
Development Revenues	169,583	70,484	113,641
Urban Unconditional Grant (Wage)	43,683	21,841	36,684
Urban Unconditional Grant (Non-Wage)	9,038	4,519	3,808

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 graduity for road gangs, tarmacking of roads, routine mechanised road maintainance, installation of solar lighting systems on the streets, monitoring and supervision of the ongoing projects, payment of the utilities.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	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 (UShs '000)	856,189	376,310	679,621
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	163,501	42,076	117,394
Function: 0483 Municipal Services			
Function Cost (UShs '000)	0	0	142,421
Cost of Workplan (UShs '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 maintainance works in the divisions of Kigulya, Central, Nyangahya and Karujubu done, 14 Vehicles and construction equipments repaired and maintained, 240 Building plans assessed and recommended for approval, 0.25 km upgraded

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 do not 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

Workplan 8: Natural Resources

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	173,798	99,491	180,224
Wage	34,876	24,536	32,715
Non Wage	138,922	74,955	147,509
Development Expenditure	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 thet 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 graduity for compost plant workers, establishment of a demo nursary bed and a wood lot, carrying out environmental sensitisation and training etc.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs	

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	15/16	2016/17
Function, Indicator	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 (UShs '000)	225,112	104,791	214,559
Cost of Workplan (UShs '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. Limitted 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

UShs Thousand	20	15/16	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	

Non Wage Development Expenditure Domestic Development Donor Development	188,076 138,732 138,732 0	143,064 91,396 91,396 0	7,000 7,000 0
Non Wage Development Expenditure	138,732	91,396	7,000
Non Wage	· · · · · · · · · · · · · · · · · · ·	*	
2	188,076	145,004	149,062
vi age		142 064	149,082
Wage	49,708	34,399	51,171
Recurrent Expenditure	237,784	177,463	200,253
Breakdown of Workplan Expenditures:			
al Revenues	376,516	219,798	207,253
Urban Discretionary Development Equalization Grant	38,732	17,715	7,000
Other Transfers from Central Government	100,000	53,170	
Development Revenues	138,732	70,885	7,000
Urban Unconditional Grant (Wage)	49,708	24,854	51,171
Urban Unconditional Grant (Non-Wage)	14,901	7,450	16,521
Sector Conditional Grant (1701 Wage)	30,478	15,239	28,058
Sector Conditional Grant (Non-Wage)		91,000	50,000

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, srapping 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

	20	15/16	2016/17
Function, Indicator	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 (UShs '000)	376,516	268,859	207,253
Cost of Workplan (UShs '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, Assortted 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 indequate services in other areas

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 escallated 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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	96,624	64,993	105,455
Wage	14,112	10,581	14,122
Non Wage	82,511	54,412	91,334
Development Expenditure	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

	20	15/16	2016/17
Function, Indicator	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

Workplan 10: Planning

		20	15/16	2016/17
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
	Cost of Workplan (UShs '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 peerformance 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

UShs Thousand	20	15/16	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.

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, monitoing of the ongoing council activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	15/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly 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 kilomerers of road net both manual and mechanised maintance 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.

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	7,	Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Administration						
Function: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	lministration Departme	nt				
Non Standard Outputs:	-5 Vaccant posts filled Administration Depart -30 Projects monitored -31 staff appraised - M -12 TPC meetings con Office -30% of Municipal he annual local revenue r Divisions- (Central, N Karujubu and Kigulya -2 Guards hired - MM library hired and paid - 5 stake holders' mee formulation of munici laws conducted-MC ci -2 stakeholders' sensimeetings on law and o conducted - MC chaml - 1 Board of Survey con TC's office - 4 quartely workplans TC's office - 4 Quarterly reports poffice - 40 staff provided we Cash office - 1 Acre of land procu wide - 3 Acres of land value disposed - MMC wide	tment d-MMC wide d-MMC wide ducted- TC's adquarters emitted to fyangahya, c) C offices and stings on pality bye hambers tization order bers onducted- s prepared- repared- TC's lfare tea- red- MMC ed and	-30% of Municipal he annual local revenue in Divisions- (Central, N Karujubu and Kigulya -5 Guards hired- MM library hired and paid - 3 quartely workplan I TC's office - 3 Quarterly reports p office - 40 staff provided we Cash office	ducted- TC's eadquarters remitted to Nyangahya, a) MC offices and s prepared- prepared- TC'	-10 Projects monitore -38 staff appraised- N -12 TPC meetings co Office -30% of Municipal h annual local revenue Divisions- (Central, N I Karujubu and Kiguly -5 Guards hired- MM library hired and paid - 1 Board of Survey of S TC's office - 4 quartely workplan TC's office - 4 Quarterly reports office - 40 staff provided w Cash office -5 Vaccant posts fille Administration Depa	MMC wide nducted- TC's eadquarters remitted to Nyangahya, a) MC offices and conducted-us prepared- TC' elfare tea-
	Wage Rec't:	66,833	Wage Rec't:	50,125	Wage Rec't:	139,663
	Non Wage Rec't:	158,513	Non Wage Rec't:	118,066	Non Wage Rec't:	577,611
	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	225,346	Total	168,191	Total	717,274
Output: Human Resource M	lanagement Services					
%age of pensioners paid by 28th of every month	()		()		99 ()	
%age of staff appraised	()		()		()	
%age of LG establish posts filled	0		0		45 (MMC Wide)	
%age of staff whose salaries are paid by 28th of every month	()		()		99 (MFPED)	

every month

Workplan	Outputs
----------	----------------

		2015			2016/17	
UShs Thousand	Approved Budget, Planck Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	nned escription
a. Administration	,					
Non Standard Outputs:	02 Staff prepared for r Personnel's Office -4 Sets of stationery de Requisitioned for and r Personnel's Office -650 Pay change report and submited to the cer Personnel's office - 12 sets of preliminary Submitted to Ministry Personnel's Office - 30 Submissions made Service Commission -1 Set of Capacity Buil Assessment prepared a Personnel's office	diveries received- ts preapared ntre- / payrol of Finance- e- District dding Needs	and submitted to the cer Personnel's office 1set of preliminary pay Submitted to Ministry Personnel's Office - 17 Submissions made Service Commission	veries received- ts preapared ntre- rol of Finance-	10 Staff prepared for Personnel's Office -4 Sets of stationery d Requisitioned for and Personnel's Office -650 Pay change repo and submited to the c Personnel's office - 12 sets of preliminal Submitted to Ministry Personnel's Office - 30 Submissions mad Service Commission -1 Set of Capacity Bu Assessment prepared Personnel's office	eliveries received- rts preapared entre- ry payrol y of Finance- de- District ilding Needs
	Wage Rec't:	11,324	Wage Rec't:	7,739	Wage Rec't:	8,938
	Non Wage Rec't:	18,065	Non Wage Rec't:	12,881	Non Wage Rec't:	17,608
	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	29,389	Total	20,620	Total	26,546
Availability and implementation of LG	() Yes (HR Office) 6 (Municipal Council Headquarters)3 (Municipal Council Headquarters)				Yes (Municipal Coun	cil
capacity building policy and plan No. (and type) of capacity building sessions	6 (Municipal Council I	Headquarter	s)3 (Municipal Council I	Headquarter	Headquarters) s) 10 (Municipal Counc Headquarters)	il
and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs:	6 (Municipal Council I UMI and other recogni Institutions of Higher I	sed	s)3 (Municipal Council I N/A	Headquarter	s) 10 (Municipal Counc	nised
capacity building policy and plan No. (and type) of capacity building sessions undertaken	UMI and other recogni	sed		Headquarter 0	s) 10 (Municipal Counc Headquarters) UMI and other recogn	nised
capacity building policy and plan No. (and type) of capacity building sessions undertaken	UMI and other recogni Institutions of Higher I	sed Learning	N/A	•	s) 10 (Municipal Counc Headquarters) UMI and other recogr Institutions of Higher	nised Learning
capacity building policy and plan No. (and type) of capacity building sessions undertaken	UMI and other recogni Institutions of Higher I Wage Rec't:	sed Learning	N/A Wage Rec't:	0	s) 10 (Municipal Counc Headquarters) UMI and other recogr Institutions of Higher Wage Rec't:	nised Learning 0
capacity building policy and plan No. (and type) of capacity building sessions undertaken	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sed Learning 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	s) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nised Learning 0
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs:	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	sed Learning 0 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 21,235	s) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't	nised Learning 0 0 43,495
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	sed _earning 0 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 21,235 0	s) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 43,495 0 43,495
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities No. of monitoring reports generated	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Management	sed _earning 0 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 21,235 0	ss) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 43,495 0 43,495 epartment)
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities No. of monitoring reports generated No. of monitoring visits conducted	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Management () 0 (NA)	sed _earning 0 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 21,235 0	s) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 04 (Administration decomposition de	0 0 43,495 0 43,495 epartment)
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities No. of monitoring reports generated No. of monitoring visits	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Management	sed _earning 0 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 21,235 0	ss) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	uised Learning 0 0 43,495 0 43,495 epartment) epartment)
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities No. of monitoring reports generated No. of monitoring visits conducted	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Management () 0 (NA)	sed _earning 0 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 21,235 0	s) 10 (Municipal Counce Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 04 (Administration decomposition of the second o	uised Learning 0 0 43,495 0 43,495 epartment) epartment)
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities No. of monitoring reports generated No. of monitoring visits conducted	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Management () 0 (NA) NA	sed Learning 0 0 28,691 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 21,235 0 21,235	s) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 04 (Administration decomposition of the council of t	uised Learning 0 0 43,495 0 43,495 epartment) epartment) MMC wide, 2 ncil secretaria
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities No. of monitoring reports generated No. of monitoring visits conducted	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Management () 0 (NA) NA Wage Rec't:	sed Learning 0 0 28,691 0 28,691	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A Wage Rec't:	0 0 21,235 0 21,235	s) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Total 04 (Administration decomposition of the council of	uised Learning 0 0 43,495 0 43,495 epartment) epartment) MMC wide, 2 ncil secretaria
capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs: Output: Assets and Facilities No. of monitoring reports generated No. of monitoring visits conducted	UMI and other recogni Institutions of Higher I Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Management () 0 (NA) NA Wage Rec't: Non Wage Rec't:	sedearning	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0 0 21,235 0 21,235	s) 10 (Municipal Counc Headquarters) UMI and other recogn Institutions of Higher Wage Rec't: Non Wage Rec't: Domestic Dev't Total 04 (Administration de 04 (Administration de 10 Laptop procured-1 Chairs procured-Cou	uised Learning 0 0 43,495 0 43,495 epartment) epartment) MMC wide, 2 ncil secretaria 0 0

Output: Payroll and Human Resource Management Systems

Workplan Outputs	W	or	kp]	lan	Ou	tputs	5
-------------------------	---	----	-----	-----	----	-------	---

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:					12 Sets of preliminar printed and displayed board	
	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:	4,441
	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	4,441
Output: Records Managemen	nt Services					
%age of staff trained in Records Management	()		()		25 (MMC Headquart	ers)
Non Standard Outputs:	received-Record's offic	isitioned and ee, 4 Filling Nyangahya	1 Set of both general ard d printed stationery requireceived-Record's offic a ,systems established in- Kigulya, Central and K	sitioned and e, 1 Filling Nyangahya	received-Record's off	uisitioned and ice, 4 Filling 1- Nyangahya
	Wage Rec't:	11,646	Wage Rec't:	6,055	Wage Rec't:	8,074
	Non Wage Rec't:	6,333	Non Wage Rec't:	2,772	Non Wage Rec't:	6,332
	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	17,979	Total	8,827	Total	14,406
Output: Procurement Service	es					
Non Standard Outputs:	03 Open domestic bide Newspapers -12 Sets of minutes pro office - 09 Arrangements of f contracts made- PDU of - 04 Sets of bidding do prepared- PDU office - 01 Consolidated pro- plan produced- PDU o	oduced- PDU framework office cuments	01 Open domestic bidd Newspapers U -9 Sets of minutes prod office - 02 Arrangements of fi contracts made- PDU of - 02 Set of bidding doc prepared- PDU office - 02 Quarterly reports p submitted to PPDA	ramework office uments	03 Open domestic bid Newspapers -12 Sets of minutes p office - 09 Arrangements of contracts made- PDU - 04 Sets of bidding d prepared- PDU office d - 01 Consolidated pre plan produced- PDU	framework office ocuments
	Wage Rec't:	10,197	Wage Rec't:	7,650	Wage Rec't:	10,197
	Non Wage Rec't:	13,991	Non Wage Rec't:	7,521	Non Wage Rec't:	14,371
	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	24,188	Total	15,171	Total	24,568
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	343,653	Non Wage Rec't:	0	Non Wage Rec't:	259,901
	Domestic Dev't	21,841	Domestic Dev't	0	Domestic Dev't	190,442
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	365,494	Total	0	Total	450,343
3. Capital Purchases		*				· · · · · · · · · · · · · · · · · · ·

Division)

purchased and installed

Division)

Workham Outhars	Workpl	lan O	utpu	ts
-----------------	--------	-------	------	----

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plann Outputs (Quantity, Desc and Location)	
1a. Administration						
No. of existing administrative buildings rehabilitated	0 (NA)		0 (N/A)		0 (N/A)	
No. of administrative buildings constructed	()		O		0 (N/A)	
No. of motorcycles purchased	()		O		0 (N/A)	
No. of vehicles purchased	()		()		0 (N/A)	
No. of computers, printers and sets of office furniture purchased	01 (01 Building renove Clerk's residence 01 Architecultural des MMC Headquarters)		0 (NA) d-		10 (MMC wide)	
Non Standard Outputs:	NA		N/A		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	120,701	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	120,701	Total	0	Total	0

Confirmation by Head of Department

Name :	 Sign & Stamp:	
Title :	 Date	

. Finance						
Function: Financial Manageme	ent and Accountability(L	G)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	30 06 16 (Municipal h	ead office)	30 06 16 (Municipal H	lead Office)	30 06 17 (Municipal h	nead office)
Non Standard Outputs:	07 staff paid salaries12 monthly financial in prepared - Finance depared -4 quarterly financial in prepared - Finance depared - Financ	reports artment eports	08 staff paid salaries - -3 monthly financial re prepared- Finance depa -1 quarterly financial re prepared - Finance dep	eports artment eports	07 staff paid salaries - -12 monthly financial prepared- Finance dep -4 quarterly financial prepared - Finance dep	reports eartment reports
	Wage Rec't:	16,322	Wage Rec't:	11,432	Wage Rec't:	18,026
	Non Wage Rec't:	54,888	Non Wage Rec't:	34,471	Non Wage Rec't:	64,351
	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	71,210	Total	45,903	Total	82,377
Output: Revenue Manageme	ent and Collection Servi	ces				
Value of LG service tax collection	111808 (Nyangahya, K Central and Kigulya)	Karujubu,	34021 (All the four divisionsNyangahya, K	Karujubu,	111808 (Nyangahya, I Central and Kigulya)	Karujubu,

1335000 (Nyangahya, Karujubu,

Central and Kigulya)

Central and Kigulya)

Central and Kiguly)

703585 (Nyangahya, Karujubu,

1335000 (Nyangahya, Karujubu,

Central and Kigulya)

Value of Other Local

Revenue Collections

Workplan Outputs

			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Plat Outputs (Quantity, De and Location)	
Finance	e						
Value of Hote Collected	el Tax	26960 (Nyangahya, Ka Central and Kigulya)	arujubu,	1378 (Disions of Centr Nyangahya, Kigulya ar		26960 (Nyangahya, K) Central and Kigulya)	arujubu,
Non Standard	Outputs:	Radio Kings) -1 park monitored- bus Central Division - 9 markets monitored- Division, 3 Karujubu Nyangahya Division, - 12 revenue performan presented to revenue en committee -1 revenue enhanceme produced - revenue off - Assessement done on sourses 1 park, 9 mark abbattoir and trading 1 divisions of Karujubu,	conducted- ambers I- Central Ik shows Iio Kitara an Is/taxi park- It Central Division, 2 Ince reports Int work plan Ince Ince revenue Ince revenue It ice in 4	Radio Kings) -1 park monitored- bus Central Division - 9 markets monitored- Division, 3 Karujubu Nyangahya Division, - 6 revenue performance presented to revenue er committee -1 revenue enhancement produced - revenue off - Assessement done on sourses 1 park, 9 mark abbattoir and trading li divisions of Karujubu,	onducted- ambers I- Central Ik shows Iio Kitara an I/taxi park- 4 Central Division, 2 the reports Thancement Int work plantice revenue The revenue The results of the revenue The revenue ets, 1 The receive of the revenue The revenue ets, 1 The receive of the revenue The revenue ets, 1 The receive of the revenue The revenue ets, 1 The receive of the revenue The revenue ets, 1 The receive of the revenue The revenue ets, 1 The reve	Nyangahya Division, - 12 revenue performa presented to revenue e committee - 1 revenue enhanceme produced - revenue of - Assessement done or sourses 1 park, 9 mark abbattoir and trading 1 divisions of Karujubu,	conducted- nambers d- Central alk shows dio Kitara ar s/taxi park- - 4 Central n Division, 2 nce reports inhancement ent work plar fice n revenue sets, 1 licence in 4
		Kigulya and Central Wage Rec't:	17,575	Kigulya and Central Wage Rec't:	12,999	Kigulya and Central Wage Rec't:	17,378
		Non Wage Rec't:	29,373	Non Wage Rec't:	22,487	Non Wage Rec't:	50,972
		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	46,948	Total	35,486	Total	68,350
Output: Budg	geting and Plani	ning Services					
Date of Appro Annual Work Council		25 02 2016 (Municipa Head Office)	l council	30 03 16 (Municipal H	lead Office)	25 02 2017 (Municipa Head Office)	al council
Date for prese Budget and A workplan to the	nnual	25/02/2016 (Municipa in the Council chambe		e 30 03 16 (Municipal H	lead Office)	25/02/2017 (Municipa in the Council chambe	
Non Standard	Outputs:	4 quarterly budget revi held- Finance office	ew meetings	1quarterly budget revie held- Finance office	ew meeting	4 quarterly budget reveled- Finance office	iew meeting
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,000	Non Wage Rec't:	3,016	Non Wage Rec't:	8,001
		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	9,000	Total	3,016	Total	8,001

Output: LG Expenditure management Services

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Dand Location)	
. Finance						
Non Standard Outputs:	section Finance depart - Expenditure ledgers prinance department	ment posted- concilliation nditure ment	e 18 Cash books posted- section Finance departi - Expenditure ledgers p Finance department - 3 monthtly bank reco statements done- exper section Finance departi - 01 Asset registers Up Expediture office	ment posted- postiliation aditure ment	re 12 Cash books poste section Finance depar - Expenditure ledgers Finance department - 12 monthtly bank r statements done- exp section Finance depar - 01 Asset registers U Expediture office	rtment posted- econcilliation enditure rtment
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,740	Non Wage Rec't:	14,909	Non Wage Rec't:	19,656
	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	11,740	Total	14,909	Total	19,656
Output: LG Accounting Serv	ices					
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Office of General Fortportal regi		30 08 16 (NA)		30/09/2017 (Office o General Fortportal reg	
Non Standard Outputs:	4 Division treasuresrs and mentored- Central Kigulya and Nyangahy 12 monthly financial s prepared- Finance dep	, Karujubu, ⁄a tatements	4 Division treasuresrs and mentored- Central, Kigulya and Nyangahy 9 monthly financial sta prepared- Finance depa	Karujubu, a tements	4 Division treasuresrs monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	
	Wage Rec't:	32,783	Wage Rec't:	25,579	Wage Rec't:	73,995
	Non Wage Rec't:	19,151	Non Wage Rec't:	12,460	Non Wage Rec't:	20,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2.1. 1.10 :	Total	51,934	Total	38,039	Total	94,095
2. Lower Level Services Output: Multi sectoral Trans	forg to Lower Local Co	wammanta				
Non Standard Outputs:	iers to Lower Locar Go	over innents				
Non Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	235,250	Non Wage Rec't:	0	Non Wage Rec't:	243,285
	Domestic Dev't Donor Dev't	27,380 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Donor Dev t Total	262,630	Donor Dev l Total	0	Total	243,285
	10uti	202,030	101111	v	1 out	4-3,403
Confirmation by Head	d of Departmen	t				
Name:			Sign & S	tamp: -		
			Date			

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Adminstration services

Non Standard Outputs:

- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)
- 18 Agenda's for Standing Headquarters)
- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)
- 24 sets of minutes containing full 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)

- 04 Agenda's of full Council meetings and motions prepared (MC Headquarters)
- 10 Agenda's for Standing Committee meetings prepared (MC 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 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

- 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)

Total	25,103	Total	13,194	Total	38,768
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	19,346	Non Wage Rec't:	13,194	Non Wage Rec't:	33,207
Wage Rec't:	5,757	Wage Rec't:	0	Wage Rec't:	5,561

Output: LG procurement management services

Non Standard Outputs:

- held- MMC chambers
- 8 evaluation Reports prepared-
- procurement office 8 sittings of evaluation committee - 4sittings of evaluation committee held-procurement office
- conducted -MMC wide
- 4 quarterly reports prepared procurement office.
- 4 sessions of bid opening heldprocurement office.
- 4 Macro and Micro Quarterly Procurement reports submited to PPDA head quarters.

- 10 Sittings of contracts committee 9 Sittings of contracts committee held- MMC chambers
 - -4 evaluation Reports preparedprocurement office
 - held-procurement office
- 4 Field visits for on going project 3 Field visit for on going project conducted -MMC wide
 - 3 quarterly report prepared procurement office.
 - 2 session of bid opening heldprocurement office.
 - 1 Macro and Micro Quarterly Procurement report submited to PPDA head quarters.

- 12 Sittings of contracts committee held- MMC chambers
- 4 Field visits for on going project conducted -MMC wide

Total	7,500	Total	4,170	Total	6,601	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	7,500	Non Wage Rec't:	4,170	Non Wage Rec't:	6,601	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: LG Financial Accountability

No.of Auditor Generals 1 (Municipal Council Headquarters)0 (NA) 4 (Municipal Council Headquarters)

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
Statutory Bodies						
queries reviewed per LG						
No. of LG PAC reports discussed by Council	0 (NA)		0 (NA)		4 (Municipal Council	headquarters
Non Standard Outputs:	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 exe	cutive oversight					
No of minutes of Council meetings with relevant resolutions	0		()		(- 06 Full Council m conducted (MC Head - 12 Municipal Exect Committee meetings Headquarters) - 04 Quarterly monite Government program (Nyangahya, Kigulya Central Divisions) - 06 Mandatory docu approved (MC Head - 24 Councillors paid (MC Headquarters))	dquarters) ative held (MC bring reports o s prepared , Karujubu and ments quarters)
Non Standard Outputs:	Government programs	quarters) ive eld (MC ring reports prepared Karujubu an nents uarters)	- 04 Full Council meet conducted (MC Heade - 09 Municipal Execut Committee meetings h Headquarters) of - 03 Quarterly monitor Government programs nd(Nyangahya, Kigulya, Central Divisions) - 23 Councillors paid a (MC Headquarters)	quarters) ive eld (MC ing reports of prepared Karujubu ar		
	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
Ontrod St. P. G.	Total	176,563	Total	84,054	Total	187,370
Output: Standing Committee Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters)		- 12 Standing Committee meetings conducted (MC Headquarters) s - 11 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 11 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)		conducted (MC Headquarters) ts - 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)	
	ш, в.	^	ш в с	^	II7 P. /.	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

5,023

Non Wage Rec't:

Domestic Dev't

33,360

0

Non Wage Rec't:

Domestic Dev't

25,716

Non Wage Rec't:

Domestic Dev't

Worknian Outnuts

	2015/16			2016/17		
UShs Thousand	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				1		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	
	Total	25,716	Total	5,023	Total	33,360
2. Lower Level Services						
Output: Multi sectoral Transf	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	96,937	Non Wage Rec't:	0	Non Wage Rec't:	84,24
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	96,937	Total	0	Total	84,248
Confirmation by Head	l of Department	t				
Name :	Sign & Stamp :					
Title :			Date	-		
Title:			Date	-		

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

2015/16

2016/17

UShs Thousand

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
- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions
- 5 types of Animal and poultry diseases controlled like FMD. Lumpy skin disease, Rabies, new castle disease, gumboro, CBPP, foulprocured - MMC.
- typhoid- MMC wide -20 groupes of farmers provided
- with Advisory services MMC wide
- -200 animals treated for Nagana and flukes- mmc wide
- 2 Hides and skins stores inspected
- 16000 pets vaccinated- MMC
- 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 (Savinngs, Credit and Cooperative Societies)- MMC
- -Traders sensitised on tax payment -MMCwide
- -Vermin controlled -MMC WIDE.
- -Veterinary equipments, drugs and protective garments procured -MMC
- 4 quarterly reports prepared and submitted to the ministry.
- -Computer supplies and stationery procured - MMC.
- -Goods and services advertised -
- MMC WIDE
- Disease surveillance carried out -MMC wide.
- -Maeket stalls constructed- kijura market
- -Lairage constructed

2 staff paid salaries- banks. 4 Staff paid salary- Banks

- -9 groupes of farmers provided with Advisory services - MMC wide
- 2 Hides and skins stores inspected
- -Traders sensitised on tax payment -MMCwide
- 3 quarterly reports prepared and
- submitted to the ministry.
- -Computer supplies and stationery
- -Disease surveillance carried out-MMC wide

	Wage Rec't:	28,074	Wage Rec't:	10,188	Wage Rec't:	64,461
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,074	Total	10,188	Total	64,461
Output: Crop disease cont	rol and marketing					
No. of Plant marketing facilities constructed	0 (NA)		0 (NA)		0 (N/A)	
Non Standard Outputs:	NA		NA		200 Farmers trained o	n crop disease

control - MMC wide.

Workplan	Outputs
----------	----------------

	2015/16				2016/17		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and I	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 I	Development						
Non Standard Outputs:	NA	NA NA			12 groups of farmers provided wi 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 an	d Marketing						
No. of livestock vaccinated	8000 (4000 pets vaccinated against rabies 4,000 cattle vaccinated against FMD andCBPP)		t 2028 (2,028 cattle vaccinated against FMD andCBPP)		20000 (4000 heads of cattle vaccinated against FMD and CBPP, 8000 pets vaccinated against rabies, 8000 Birds vaccinated against NCD, Gumbor fowl typhoid and fowl pox disease		
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 slaughterered and inpected - MMC wide)		

Workplan Outputs

	201	2016/17		
UShs Thousand	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)	
Duaduation and Markatina				

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 casttle, Fowl typhoid, Gomboro and fowl pox-MMC wide
- 400 farm visits conducted on disease surveyilance- MMC wide
- 12 monthly reports prepared-Production office
- -4 Quarterly reports prepared-Production office
- 480 litres of fuel procured- Gapco petrol station
- 1 set of lab coat, overall and gumboots, gloves, needles and syringes procured- Production office

2060animals treated of Nagana-MMC Wide

NA

- 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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,754	Non Wage Rec't:	1,764	Non Wage Rec't:	17,620
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	5,754	Total	1,764	Total	17,620

No. of fish ponds	24 (24 fis
construsted and maintained	Central N
	Karujubu
Quantity of fish harvested	10000 (10

Output: Fisheries regulation

No. of fish ponds stocked

Non Standard Outputs:

sh ponds constructed in Iyangahya, Kigulya and Divisions)

0000 fish harvested in Central, Nyangahya, Kigulya and Karujubu Divisions)

20 (2 fish ponds stocked with fingrlings in Central Nyangahya, Kigulya and Karujubu Divisions)

NA

14 (14 fish ponds constructed in Central ,Nyangahya, Kigulya and Karujubu Divisions)

5501 (5501 Kgs of fish harvested in 4000 (4000 kgs of fish harvested -Central, Nyangahya, Kigulya and Karujubu Divisions)

12 (12 fish ponds stocked with fingrlings in Central Nyangahya, Kigulya and Karujubu Divisions)

16 (16 fish ponds constructed and maintained - MMC wide)

MMCwide)

16 (16 fish ponds stocked - MMC wide)

0

0

0

3,000

3,000

NA

2,661

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 2,861 Non Wage Rec't: 2,661 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0

Output: Vermin control services

Number of anti vermin operations executed quarterly

16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)

Total

2,861

12 (12 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)

Total

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.)

Total

Workplan	n Outputs
----------	-----------

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plar Outputs (Quantity, Des and Location)	
Production and I	Marketing					
No. of parishes receiving anti-vermin services	2 (2 wards received ant services in Kiryanga an		2 (2 wards received anti- services in Kiryanga an		4 (4 wards receiving an services in kiryanga, k Isimba and kibwona w	ihuuba,
Non Standard Outputs:	NA		N/A		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,936	Non Wage Rec't:	1,370	Non Wage Rec't:	280
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,936	Total	1,370	Total	4,280
Output: Tsetse vector contro	l and commercial insects	farm pron	notion			
No. of tsetse traps deployed and maintained	160 (160 tsetse traps de maintained in Bigando, Iimba, Kikwanana, Kiry Kisiita,Kibwona and Ki	Kigulya, anga,	114 (114 tsetse traps de maintained in Bigando, limba, Kikwanana, Kiry Kisiita, Kibwona and Ki	Kigulya, ⁄anga,	160 (160 Tsetse traps of maintained -MMC wide	
Non Standard Outputs:	NA		N/A		Farm Insect promotion carried out -MMC wid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,921	Non Wage Rec't:	1,960	Non Wage Rec't:	458
	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	2,921	Total	1,960	Total	458
Output: Sector Capacity Dev	elopment					
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	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	0
Output: Support to DATICs						
Non Standard Outputs:	NA		NA		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	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	0
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	103	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	103	Total	0	Total	0
3. Capital Purchases						
Output: Administrative Capi	tal					
Non Standard Outputs:	1 market stall construct	ed. Kioulya	NA		NA	

Vorkplan Output	S					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)	
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:	0
	Domestic Dev't	905	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	905	Total	0	Total	0
unction: District Commercial						
1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No of businesses issued with trade licenses	(500 (500 businesses issued with 35		ied with	500 (500 businesses is trade licences-MMC w	
No of awareness radio shows participated in	4 (04 Radio talk shows kitara BBS Radio)	conducted-	0 (No Radio talk show on Radio kitara and BB		4 (04 Radio talk shows kitara BBS Radio)	s conducted-
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (BBS Radio Radio Kitara)		5 (5 Trade sensitisation carried out MMC wide)	_	16 (16 trade sensitisat organiised -MMC wid	
No of businesses inspected for compliance to the law				500 (500 businesses inspected for compliance to the law- MMC)		
Non Standard Outputs:	NA		NA	,	N/A	
•	Wage Rec't:	5,665	Wage Rec't:	4,102	Wage Rec't:	5,470
	Non Wage Rec't:	0	Non Wage Rec't:	0	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	5,665	Total	4,102	Total	6,470
Output: Enterprise Develop	ment Services					
No of awareneness radio shows participated in	4 (4 Awareness radio ta	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)			4 (4 Radio talk shows in - BBS Radio and Ra	
No. of enterprises linked to UNBS for product quality and standards		10 (10 enterprises linked to UNBS 8 (8 enterp for product quality and standards- MMC wide)			4 (4 enterprises linked product quality and sta MMC wide)	
No of businesses assited in business registration process	20 (20 businesses assist business registraion pro wide)		11 (11 businesses assite business registraion prod MMC wide)		72 (80 businesses assisted registration - MMC with	
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:	250	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	250	Total	1,000
Output: Market Linkage Ser	rvices					
No. of market information reports desserminated	12 (12 Market informat desseminated)	ion reports	7 (7 Market information desseminated - MMC N		12 (12 Market informa) disseminated - MMC l office)	
No. of producers or producer groups linked to market internationally through UEPB	16 (16 producer groups market internationally the UEPB)		9 (9 producer groups lin market internationally th UEPB- MMC wide)		4 (4 producer groups I market internationally UEPB- MMC wide)	

NA

NA

through UEPB Non Standard Outputs:

NA

Workplan (Outputs
------------	---------

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
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 Mobili	isation and Outreach Servi	ces					
No. of cooperative groups mobilised for registration	20 (20 groups mobilised for registration in Karujubu, Nyangahya, Kigu Central Divisions)		(13 groups mobilised for registration in Karujubu,Nyangahya,Ki, Central Divisions)		20 (20 cooperative gro mobilised for registrati wide)		
No. of cooperatives assisted in registration	16 (16 cooperatives assiste registration- MMC Wide)	ed in	9 (9 cooperatives assisted registration - MMC wide		20 (20 groups assisted registration- MMC wid		
No of cooperative groups supervised Non Standard Outputs:	08 (08 cooperative groups supervised in MMC wide) NA		11 (13 cooperative group supervised in MMC wide NA		15 (15 Coorperative gr supervised- MMC wid 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 Promotion	al Services						
No. of tourism promotion activities meanstremed in district development plans No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (03 tourism promotion meanstremed in MMC dev plan) 140 (140 hospitality facilit MMC 50 Lodges, 10 hotel restaurants)	velopmer		evelopme	2 (2 Tourism promotion meanstremed in developlans - MMC wide.) 70 (23 lodges, 17 hote restaurants - MMC wide.)	opment els, 30	
No. and name of new tourism sites identified	3 (3 new tourism sites ider MMC Wide)	ntified -	5 (05 new tourism sites i MMCwide)	dentified	- 4 (4 New tourism sites MMC wide)	identified	
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 Developm	nent Services						
No. of opportunites identified for industrial development	4 (4 opportunities identified industrial development in wide)		4 (4 Opportunities identi industrial development -		4 (4 opportunities iden industrial development		
No. of producer groups identified for collective value addition support	3 (3 producer groups ident collective value addition s		collective value addition MMC wide)	support -	collective value addition MMC wide)	on support	
A report on the nature of value addition support existing and needed	NO (NA)		YES (1 report was writte nature of value addition existing and needed - MI	support MC)	yes (4 Quarterly report nature of value additio existing and needed - I	n support MMC wide	
No. of value addition facilities in the district Non Standard Outputs:	5 (5 value addition facilities MMC wide) NA	es in	64 (64 value addition fac MMC wide) NA	cilities in	20 (20 value addition f present in MMC.) NA	acilities	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	~		~		~		

Domestic Dev't O Domestic De			201	5/16		2016/17	
Donor Dev't 0 Donor Dev't 0 Donor Dev't 1,000 Donor	UShs Thousand	Outputs (Quantity, Des		end March (Quantity,		Outputs (Quantity, Des	
Domestic Dev't 0	Production and	Marketing			<u> </u>		
Total 300		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Output: Tourism Development		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No. of Tourism Action Plans and regulations developed- Production office)		Total	300	Total	200	Total	1,000
Plans and regulations regulations developed - Production office) regulations developed - MMC wideveloped MMC wid	Output: Tourism Developm	ent					
	Plans and regulations	regulations developed- I		regulations developed - j			
Non Wage Rec't: 122 Non Wage Rec't: 77 Non Wage Rec't: 1,000	Non Standard Outputs:	NA		NA		NA	
Domestic Dev't O Domestic De		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 122 Total 77 Total 1,000 Total 122 Total 77 Total 1,000 Total 122 Total 77 Total 1,000 Training of staff on small scale industrial management- MMC Headquarters Wage Rec't:		Non Wage Rec't:	122	Non Wage Rec't:	77	Non Wage Rec't:	1,000
Total 122 Total 77 Total 1,000		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Standard Outputs:		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Non Standard Outputs:		Total	122	Total	77	Total	1,000
Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 520	Output: Sector Capacity De	evelopment					
Non Wage Rec't:	Non Standard Outputs:					industrial management	
Domestic Dev't 0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't O Donor Dev't		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	520
Total 0 Total 520		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
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: 2,000 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't <td< td=""><td></td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td>0</td></td<>		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
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: 2,000		Total	0	Total	0	Total	520
MMC wide	Output: Sector Managemen	t and Monitoring					
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 2,000	Non Standard Outputs:						nitored-
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 Sign & Stamp: Date		Wage Rec't:	0	Wage Rec't:	0	Wage Rec'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 ame: Date Donor Dev't 0 Donor Dev't 0 Total 2,000 Total 2,000 Date		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Total 0 Total 0 Total 2,000 onfirmation by Head of Department same : Sign & Stamp : itle : Date			0		0		0
onfirmation by Head of Department Sign & Stamp: Date		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Sign & Stamp :		Total	0	Total	0	Total	2,000
itle : Date	onfirmation by Hea	nd of Department					
	ame:			Sign & St	amp: _		
	itle :			Date	_		
. 11euun	Health			2			
	unction: Primary Healthcare						

Page 40

Output: Public Health Promotion

Workplan Outputs

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Plant Outputs (Quantity, Desc and Location)	
. Health					<u>'</u>		
Non Standard	Outputs:	7 Staffs paid salaries-1-4 Quarterly Support Sconducted- MMC wide-102 deliveries made-units, Nyakitibwa HC I HC II, Kirasa HCII and HCII. 12 Departmental mee conducted- PMO's offi-04 Quarterly work plareports prepared and sumoH 3500 Homesteads and visited- MMC wide	Supervision e 4 Health II, Kibwona Katasenywa etings cce ans and ubmitted-	4 Staffs paid salaries 2 Quarterly Support Sconducted- MMC wide 06 Departmental mee conducted- PMO's offia 02 Quarterly work placeport prepared and su 1126 Homesteads and visited- MMC wide	Supervision e etings ace ans and bmitted- Mo	N/A DH	
		Wage Rec't:	60,370	Wage Rec't:	22,594	Wage Rec't:	0
		Non Wage Rec't:	59,785	Non Wage Rec't:	34,209	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	120,155	Total	56,803	Total	0

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

2. Lower Level Services			
Output: Basic Healthcare Ser	vices (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	C 1947 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)
No of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II 3, 1 Biizi HC II, 1 Kibyama HC II)	C1 (Katasenywa HC II)	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.)	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 Kibyama 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 Kibyama 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 Kibyama 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 Kibyama HC II)	Nyakitibwa III, 611 Kibwoona HC II, 621 Katasenywa HC II, 621 Biizi	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)	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% Kibyama 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% Kibyama 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% Kibyama HC II)

Workplan Outputs	Work	plan	Outputs
------------------	------	------	----------------

Shart Thousand Computes (Quantity, Description and Location)				201	5/16		2016/17		
Non Standard Outputs:		UShs Thousand	Outputs (Quantity,)		end March (Quantity	,	Outputs (Quantity, D		
Quality health services provided to Quality health services provided to Quality health services provided to Quality health services provided the patients. Strass, Nyakithwa, Kibwona, Katasenywa, Birż, Kibwon	5. Health								
Non Wage Rec's: 29,855 Non Wage Rec's: 16,944 Non Wage Rec's: 0 Domortic Dev's 0 Domortic Dev's 0 Domor Dev's 0 Domorto Devis 0 Domor Dev's 0 Domor Dev's 0 Domor Dev's 0 Domor Dev's 0 Total 336,605 Total 232,369 Total 324,268 Output: Multi sectoral Transfers to Lower Local Covernments Non Standard Outputs: Wage Rec's: Uage Rec'	Non Standard	d Outputs:	 Quality health servi the patients-Kirasa, N Kibwona, Katasenyw Kibyama Availability of enot power- Kirasa, Nyak Kibwona, Katasenyw 	ces provided Nyakitibwa, va, Biizi, ugh man itibwa, va, Biizi,	to- Quality health servic the patients-Kirasa, N Kibwona, Katasenywa Kibyama - Availability of enoug power- Kirasa, Nyakit Kibwona, Katasenywa	es provided yakitibwa, a, Biizi, gh man tibwa, a, Biizi,	to - Quality health servi the patients-Kirasa, N Kibwona, Katasenyw Kibyama - Availability of enou power- Kirasa, Nyaki Kibwona, Katasenyw	ces provided t Nyakitibwa, 'a, Biizi, gh man ttibwa, 'a, Biizi,	
Domestic Dev't 0			Wage Rec't:	306,750	Wage Rec't:	215,425	Wage Rec't:	278,682	
Domor Dev't Total 306,05 Domor Dev't 101 323,69 Bonor Dev't 233,69 Total 324,268 Utput: Multi sectoral Transfers to Lower Local Survival Multi Su			Non Wage Rec't:	29,855	Non Wage Rec't:	16,944	Non Wage Rec't:	45,586	
Total 306,605 Total 232,609 Total 324,268 Output: Multi sectoral TransFer's to Lower Local Coutputs: Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 10 Non Wage Rec't: 10 102,738 102,73			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 10 Wage Rec't: 0 Wage Rec't: 102,738 Non Wage Rec't: 115,280 Non Wage Rec't: 0 Non Wage Rec't: 102,738 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Total 115,280 Total 100,000 Devit 0 Domestic Dev't 0 Total 115,280 Total 100,000 Devit 0 Domestic Dev't 0 Total 115,280 Total 100,000 Devit 0 Domor Dev't 0 Total 115,280 Total 100,000 Devit 0 Total 100,738 John Devit 10 115,280 Total 0			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 102,738 Non Wage Rec't: 115,280 Non Wage Rec't: 0 Non Wage Rec't: 102,738 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Total 115,280 Non Donor Dev't 0 Domestic Dev't 0 Total 115,280 Non Donor Dev't 0 Domor Dev't 0 Total 115,280 Non Donor Dev't 0 Donor Dev't 0 Total 115,280 Non Donor Dev't 0 Donor Dev't 0 Total 115,280 Non Nage Rec't: 0 0 N/A Not healthcentres 1 (01 Health centre Cent			Total	336,605	Total	232,369	Total	324,268	
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	Output: Mul	ti sectoral Trans	sfers to Lower Local (Governments					
Non Wage Rec't: 115,280 Non Wage Rec't: 0 Non Wage Rec't: 102,738 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't 115,280 Total 0 Domor Dev't 0 Domor Dev't 115,280 Total 0 Domor Dev't 0 Domor Dev't 115,280 Total 0 Total 102,738 S. Capital Purchases Output: Healthcentre construction and rehabilitations No of healthcentres 1 (01 Health centre ferestered Non Standard Outputs: NA N/A No of healthcentres NA N/A N/A N/A N/A No of healthcentres NA N/A N/A	Non Standard	d Outputs:							
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 115,280 Total 0 Total 102,738 3. Capital Purchases Unique: Health centre construction and rehabilitations of healthcentres of Kibwona HC II) No of healthcentres (Kibwona HC II) 0 (N/A) 0 (N/A) 0 (N/A) No of healthcentres (Kibwona HC II) 0 (N/A) 0 (N/A) N/A No of healthcentres (Kibwona HC II) N/A N/A N/A Non Standard Outputs: NA N/A N/A 0 (N/A) 0 Non Standard Outputs: NA N/A N/A 0 N/A 0 Non Wage Rec't: (Non Wag			Non Wage Rec't:	115,280	Non Wage Rec't:	0	Non Wage Rec't:	102,738	
Total 115,280 Total 0 102,738 Output: Healthcentre construction and rehabilitations tructed I (01 Health centre fences on Kibwona HC II) No of healthcentres on (NA) 0 (NA) NA NA <th col<="" td=""><td></td><td></td><td>Domestic Dev't</td><td>0</td><td>Domestic Dev't</td><td>0</td><td>Domestic Dev't</td><td>0</td></th>	<td></td> <td></td> <td>Domestic Dev't</td> <td>0</td> <td>Domestic Dev't</td> <td>0</td> <td>Domestic Dev't</td> <td>0</td>			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
No of healthcentre construction and rehabilitation No of healthcentres 1 (01 Health centre fenced-Kibwona HC II)			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
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 Non Standard Outputs: NA N/A N/A Non Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domor Dev't 102,505 Domostic Dev't 0 Domor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 No f healthcentres 1 (01 Health centre fenced-Kibwona HC II) 0 (N/A) 0 (N/A) 0 (N/A) No f healthcentres 0 (NA) 0 (N/A) 0 (N/A) N/A Non Standard Outputs: NA N/A N/A Non Standard Outputs: NA N/A N/A Non Wage Rec't: 0 Non Wage Rec't: 0			Total	115,280	Total	0	Total	102,738	
No of healthcentres constructed 1 (01 Health centre fenced-Kibwona HC II) 0 (N/A) 0 (N/A) 0 (N/A) No of healthcentres rehabilitated 0 (NA) 0 (NA) 0 (NA) 0 (NA) 0 (NA) Non Standard Outputs: NA N/A N/A N/A N/A Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Non Wage Rec't: 0 Non (N/A) 0 (N/A)									
Constructed Kibwona HC II) No of healthcentres rehabilitated 0 (NA) 0 (N/A) 0 (N/A) Non Standard Outputs: NA N/A N/A Non Standard Outputs: NA N/A N/A Non Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 102,505 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Dottput: Health Centre Construction and Rehabilitation Total 0 (N/A) 0 (N/A) 0 No of healthcentres constructed 1 (01 Health centre ferred Kibwona HC II) 0 (N/A) 0 (N/A) 0 (N/A) No of healthcentres constructed 0 (NA) 0 (N/A) 0 (N/A) 0 (N/A) rehabilitated NO N/A N/A N/A Non Standard Outputs: NA N/A N/A N/A Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 <t< td=""><td>-</td><td></td><td>uction and rehabilitati</td><td>ion</td><td></td><td></td><td></td><td></td></t<>	-		uction and rehabilitati	ion					
rehabilitated Non Standard Outputs: NA N/A N/A N/A N/A N/A N/A N/A N/A N/A		centres	`	enced-	,		0 (N/A)		
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$		centres	0 (NA)		0 (N/A)		0 (N/A)		
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	Non Standard	d Outputs:	NA		N/A		N/A		
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Total102,505Total0Total0Output: Health Centre Construction and RehabilitationNo of healthcentres constructed1 (01 Health centre fenced- Kibwona HC II)0 (N/A)0 (N/A)No of healthcentres rehabilitated0 (NA)0 (N/A)0 (N/A)Non Standard Outputs:NAN/AN/AWage Rec't: Non Wage Rec't:0Wage Rec't: 00Wage Rec't: 00Non Wage Rec't: Domestic Dev't102,505Domestic Dev't 00Domor Dev't 00Donor Dev't Donor Dev't0Donor Dev't 00Total0			Domestic Dev't	102,505	Domestic Dev't	0	Domestic Dev't	0	
Output: Health Centre Construction and Rehabilitation No of healthcentres constructed 1 (01 Health centre fenced-sconstructed 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 Non 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 102,505 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 102,505 Total 0 Total 0						0		0	
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 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't					Total	0	Total	0	
Constructed Kibwona HC II) No of healthcentres rehabilitated 0 (NA) 0 (N/A) 0 (N/A) Non Standard Outputs: NA N/A 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 102,505 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 102,505 Total 0 Total 0	_								
Wage Rec't: 0 Wage Rec't: 0 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 0	constructed		*	enced-	0 (N/A)		0 (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 102,505 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 102,505 Total 0 Total 0		centres	0 (NA)		0 (N/A)		0 (N/A)		
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 102,505 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 102,505 Total 0 Total 0	Non Standard	d Outputs:	NA		N/A		N/A		
Domestic Dev't 102,505 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 102,505 Total 0 Total 0			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 102,505 Total 0 Total 0			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Total 102,505 Total 0 Total 0			Domestic Dev't	102,505	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	102,505	Total	0	Total	0	
	1. Higher LG	Services							

Output: Healthcare Management Services

	Outputs						
			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputsend March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	nned escription
5. Health							
Non Standard	Outputs:					7 Staffs paid salaries 4 Quarterly Support conducted- MMC wid 102 deliveries made- units,Nyakitibwa HC HC II,Kirasa HCII and HCII 12 Departmental me conducted- PMO's off 04 Quarterly work preports prepared and smoH - 3500 Homesteads and visited- MMC wide	Supervision le - 4 Health III, Kibwona 1 Katasenyw etings ice lans and ubmitted-
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,343
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	54,513
		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	79,856
Output: Health	ncare Services	Monitoring and Inspection	n				
Non Standard	Outputs:					 4 Quarterly Support conducted- MMC wid 	
		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:	7,959
		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	7,959
3. Capital Pure							
Output: Admir	_	tal					
Non Standard	Outputs:					01 Water borne toilet Boma grounds	constructed-
		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	45,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	45,000
Confirmatio	n by Hea	d of Department					
Name :				Sign & Sta	mp: _		
Title :				Date	_		
S. Educatio	on						
Function: Pre-Pri		nary Education					
A I V A I I	,	,					

NA

Wage Rec't:

1,546,299

Wage Rec't: 2,078,928

0

Wage Rec't:

Non Standard Outputs:

NA

Workplan	Outputs
----------	----------------

		2015	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	Outputs (Quantity, Description					Expenditure and Outputs by end March (Quantity, Description and Location)
Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,078,928	Total	1,546,299	Total	0
Output: PRDP-Primary Tea	ching Services					
Non Standard Outputs:	-150 trained in setting of examinations60 headteachers and dheadteachers trained in management skills and keeping -120 headtechers, depuheadteachers and SEA supervision of the teaclearning processTraining SNETS in sk manage Children with Needs.	leputy record nty trained in hing and	g 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	17,050	Domestic Dev't	4,080	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,050	Total	4,080	Total	0
2. Lower Level Services						
Output: Primary Schools Ser	rvices UPE (LLS)					
No. of teachers paid salaries	0		0		366 (Payment of way school teachers in M provison of Universa Education)	MC and
No. of teachers paid salaries No. of pupils enrolled in UPE		in the 1825), rujubu	() 13664 (29 UPE schoot the Municipal Councibivisions of Kigulya Nyangahya (1839), K (3668) and Central (6	il in the (1825), arujubu	school teachers in M provison of Universa Education)	MC and all primary pols located in cil in the a (1805), Karujubu
No. of pupils enrolled in	() 13664 (29 UPE school the Municipal Council Divisions of Kigulya (Nyangahya (1839), Ka	in the 1825), rujubu (32).) chools-1 (36),	13664 (29 UPE schoot the Municipal Council Divisions of Kigulya Nyangahya (1839), K (3668) and Central (6 68 (Municipal wide)	il in the (1825), arujubu	school teachers in M provison of Universa Education) 13510 (29 UPE scho the Municipal Coun- Divisions of Kigulya Nyangahya (1809), 1	MC and al primary pols located in cil in the (1805), Karujubu 6308).)
No. of pupils enrolled in UPE	13664 (29 UPE school the Municipal Council Divisions of Kigulya (Nyangahya (1839), Ka (3668) and Central (63 120 (Municipal UPE s Kigulya (30), Karujubu	in the 1825), rujubu (32).) chools-1 (36), entral (22).) chools-1 (45),	13664 (29 UPE schoot the Municipal Councillorisions of Kigulya Nyangahya (1839), K (3668) and Central (668 (Municipal wide)	il in the (1825), (arujubu (332).)	school teachers in M provison of Universa Education) 13510 (29 UPE scho the Municipal Coun- Divisions of Kigulya Nyangahya (1809), 1 (3588) and Central (154 (Municipal UPE Kigulya (20), Karuju	MC and al primary cols located in cil in the (1805), Karujubu (6308).) E schools- ubu (80), Central (24).) E schools- ubu (45),
No. of pupils enrolled in UPE No. of student drop-outs No. of Students passing in	13664 (29 UPE school the Municipal Council Divisions of Kigulya (Nyangahya (1839), Ka (3668) and Central (63 120 (Municipal UPE skigulya (30), Karujubu Nyangahya (32) and C 300 (Municipal UPE skigulya (30), Karujubu Kigulya (30), Karujubu Kigulya (30), Karujubu	in the 1825), rujubu (32).) chools-1 (36), entral (22).) chools-1 (45),	13664 (29 UPE schoot the Municipal Councillorisions of Kigulya Nyangahya (1839), K (3668) and Central (668 (Municipal wide)	il in the (1825), (arujubu (332).)	school teachers in M provison of Universa Education) 13510 (29 UPE scho the Municipal Cound Divisions of Kigulya Nyangahya (1809), 1 (3588) and Central (154 (Municipal UPE Kigulya (20), Karuju Nyangahya (30) and 300 (Municipal UPE Kigulya (30), Karuju	MC and al primary cols located in cil in the (1805), Karujubu (6308).) E schoolstubu (80), Central (24).) E schoolstubu (45), Central (240).) cipal wide in the (43),
No. of pupils enrolled in UPE No. of student drop-outs No. of Students passing in grade one No. of qualified primary	13664 (29 UPE school the Municipal Council Divisions of Kigulya (Nyangahya (1839), Ka (3668) and Central (63 120 (Municipal UPE skigulya (30), Karujubi Nyangahya (32) and C 300 (Municipal UPE skigulya (30), Karujubi Nyangahya (35) and C ()	in the 1825), rujubu (32).) chools-1 (36), entral (22).) chools-1 (45), entral (240) schools-bu (248), Central	13664 (29 UPE school the Municipal Counce Divisions of Kigulya Nyangahya (1839), K (3668) and Central (668 (Municipal wide) 320 (Municipal wide) () ()	E schools- ubu (248), Central	school teachers in M provison of Universa Education) 13510 (29 UPE schothe Municipal Cound Divisions of Kigulya Nyangahya (1809), I (3588) and Central (154 (Municipal UPE Kigulya (20), Karuju Nyangahya (30) and 300 (Municipal UPE Kigulya (30), Karuju Nyangahya (35) and 366 (Masindi Municipal UPE Kigulya (30), Karuju Nyangahya (57, Kar Central (171)) 1199 (Municipal UPE Kigulya (124), Karuju Nyangahya (161) an (666).)	iMC and al primary cols located in cil in the (1805), Karujubu (6308).) E schoolstubu (80), Central (24).) E schoolstubu (45), Central (240).) cipal wide in the (43), ujubu (95) and E schoolstubu (248),
No. of pupils enrolled in UPE No. of student drop-outs No. of Students passing in grade one No. of qualified primary teachers	13664 (29 UPE school the Municipal Council Divisions of Kigulya (1839), Ka (3668) and Central (63 120 (Municipal UPE skigulya (30), Karujubi Nyangahya (32) and C 300 (Municipal UPE skigulya (30), Karujubi Nyangahya (35) and C (1990)	in the 1825), rujubu (32).) chools-1 (36), entral (22).) chools-1 (45), entral (240) schools-bu (248), Central	13664 (29 UPE school the Municipal Counce Divisions of Kigulya Nyangahya (1839), K (3668) and Central (668 (Municipal wide) 320 (Municipal wide) () ()	E schools- ubu (248), Central	school teachers in M provison of Universa Education) 13510 (29 UPE schothe Municipal Cound Divisions of Kigulya Nyangahya (1809), I (3588) and Central (154 (Municipal UPE Kigulya (20), Karuju Nyangahya (30) and 300 (Municipal UPE Kigulya (30), Karuju Nyangahya (35) and 366 (Masindi Municipal UPE Kigulya (30), Karuju Nyangahya (57, Kar Central (171)) 1199 (Municipal UPE Kigulya (124), Karuju Nyangahya (161) an (666).)	iMC and al primary cols located in cil in the (1805), Karujubu (6308).) E schoolstubu (80), Central (24).) E schoolstubu (45), Central (240).) cipal wide in the (43), ujubu (95) and E schoolstubu (248),
No. of pupils enrolled in UPE No. of student drop-outs No. of Students passing in grade one No. of qualified primary teachers No. of pupils sitting PLE	13664 (29 UPE school the Municipal Council Divisions of Kigulya (Nyangahya (1839), Ka (3668) and Central (63 120 (Municipal UPE skigulya (30), Karujubi Nyangahya (32) and C 300 (Municipal UPE skigulya (30), Karujubi Nyangahya (35) and C ()	in the 1825), rujubu (32).) chools-1 (36), entral (22).) chools-1 (45), entral (240) schools-bu (248), Central	13664 (29 UPE school the Municipal Counce Divisions of Kigulya Nyangahya (1839), K (3668) and Central (668 (Municipal wide) 320 (Municipal wide) () ()	E schools- ubu (248), Central	school teachers in M provison of Universa Education) 13510 (29 UPE schothe Municipal Cound Divisions of Kigulya Nyangahya (1809), I (3588) and Central (154 (Municipal UPE Kigulya (20), Karuju Nyangahya (30) and 300 (Municipal UPE Kigulya (30), Karuju Nyangahya (35) and 366 (Masindi Municipal UPE Kigulya (30), Karuju Nyangahya (57, Kar Central (171)) 1199 (Municipal UPE Kigulya (124), Karuju Nyangahya (161) an (666).)	iMC and al primary cols located in cil in the (1805), Karujubu (6308).) E schoolstubu (80), Central (24).) E schoolstubu (45), Central (240).) cipal wide in the (43), ujubu (95) and E schoolstubu (248),
No. of pupils enrolled in UPE No. of student drop-outs No. of Students passing in grade one No. of qualified primary teachers No. of pupils sitting PLE	13664 (29 UPE school the Municipal Council Divisions of Kigulya (1839), Ka (3668) and Central (63 120 (Municipal UPE skigulya (30), Karujubi Nyangahya (32) and C 300 (Municipal UPE skigulya (30), Karujubi Nyangahya (35) and C () 1199 (Municipal UPE kigulya (124), Karujubi Nyangahya (161) and (666).) 90% of pupils sitting formula in the Municipal UPE kigulya (194), Karujubi Nyangahya (161) and (666).)	in the 1825), rujubu (32).) chools-1 (36), entral (22).) chools-1 (45), entral (240) schools-2 (248), Central or PLE pass	13664 (29 UPE school the Municipal Counce Divisions of Kigulya Nyangahya (1839), K (3668) and Central (668 (Municipal wide) 320 (Municipal wide) (199 (Municipal wide) (199 (Municipal UPE Kigulya (124), Karuju Nyangahya (161) and (666).) 98% of pupils sitting	il in the (1825), arujubu (332).) E schools- abu (248), Central for PLE pass	school teachers in M provison of Universa Education) 13510 (29 UPE schothe Municipal Cound Divisions of Kigulya Nyangahya (1809), 1 (3588) and Central (154 (Municipal UPE Kigulya (20), Karuju Nyangahya (30) and 300 (Municipal UPE Kigulya (30), Karuju Nyangahya (35) and 366 (Masindi Municipal UPE Kigulya (37), Karuju Nyangahya (57, Kar Central (171)) 1199 (Municipal UPE Kigulya (124), Karuju Nyangahya (161) an (666).) sed N/A	iMC and al primary bols located in cil in the (1805), Karujubu (6308).) E schoolstubu (80), Central (24).) E schoolstubu (45), Central (240).) Eipal wide in the (43), ujubu (95) and E schoolstubu (248), d Central

Workplar	o Outputs
	UShs Thousand

201	2016/17	
Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Descript
and Location)	Description and Location)	and Location)

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	146,824	Total	83,054	Total	2,537,196
Output: Multi sectoral Transf	ers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,316	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	17,316	Total	0	Total	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

0 (Works on going at Karujubu P/S 06 (Retention paid - kisanja and

(2) in Karujubu Division and at

Karujubu Primary schools.)

scription

Settlement (2) in Karujubu Division, Kisanja P/S in Kigulya P/S)

-Kisanja P/S (2) in Kigulya

Division)

Non Standard Outputs:	Not planned for		NA		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	168,000	Domestic Dev't	28,910	Domestic Dev't	7,150
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	168,000	Total	28,910	Total	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

15 (-Masindi Army Day Primary School in Central Division;

-Biizi Primary school in

Nyangahya division;

Nyamigisa Boys and Masindi Army Day Primary Schools in Central Division.)

A Stance lined latrine constructed at and Nyamigisa Boys in Central Division.)

-Kabalega primary school in Central

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

division)

Non Standard Outputs:

Rehabiltation of latrines at Bigando NA and kabalye primary schools

Day P/s) Payment of retention at

> Kisanja, Masindi Junior, Nyamigisa Boys, Rwijere

Wage Rec't: Wage Rec't: 0 0 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 57,000 20,790 Domestic Dev't 63,600 Donor Dev't Donor Dev't Donor Dev't 57,000 Total 20,790 Total 63,600 **Total**

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs: NA NA

> 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:

Workplan	Outputs
----------	----------------

			201:	5/16		2016/17	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Edi	ucation						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	19,950	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	19,950	Total	0	Total	0
Outpu	it: Teacher house const	ruction and rehabilita	ation				
constr	f teacher houses ructed	Kabalye P/s)		0 (Works were on goin l, Staff houses - Kigulya Bulyango P/S and Kab	P/S,	completed - Bulyango School)	
rehab	f teacher houses ilitated	0 (Not planned for.)		0 (NA)		0 (N/A)	
Non Standard Outputs:		Not planned for.		NA		Payment of retention thouses at Kigulya P/S P/S	
		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	247,500	Domestic Dev't	23,697	Domestic Dev't	23,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	247,500	Total	23,697	Total	23,800
Outpu	t: Provision of furnitu	e to primary schools					
	f primary schools ring furniture	4 (70 (3 seater) desks supplied to the following primary schools:		0 (NA)		4 (Katasenywa- 10, K P/S-10, Bulyango P/S 10)	
		-Kirasa Muslim pr (20) in Central Div					
		- Karujubu P/S (10) Settlement (20) in K Division.					
Non S	Standard Outputs:	-Kataenywa P/S (20) Nyangahya Division Supply of 20 sets of Teachers') Office Ch	.) Staff (NA S		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	20,178	Domestic Dev't	435	Domestic Dev't	8,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,178	Total	435	Total	8,000
•	t: PRDP-Provision of f						
Non S	Standard Outputs:	Supply of 15 Staff (7 chairs and tables.	Гeachers') offi	ceNA			
		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	7,000	Domestic Dev't	413	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,000	Total	413	Total	0

1. Higher LG Services

Worl	kpla	n O	utpi	uts

		2015			2016/17		
UShs Thousand Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Education							
Output: Secondary Teaching	g Services						
Non Standard Outputs:	Not planned for.		NA				
	Wasa Pas't	1 0/1 776	Waga Paa't	777 200	Waaa Daa't	0	
	Wage Rec't: Non Wage Rec't:	1,041,776 0	Wage Rec't: Non Wage Rec't:	777,289	Wage Rec't: 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	1,041,776	Total	777,289	Total	0	
2. Lower Level Services		_,-,-,-,		,			
Output: Secondary Capitation	on(USE)(LLS)						
No. of teaching and non teaching staff paid	()		0		250 (250 Staff paid secondary schools)	salary for 5	
No. of students sitting O level	()		()		600 (600 - MMC wi	de)	
No. of students enrolled in USE	5913 (Students enrolled in Nyangahya Community SS (287) in Nyangahya Division.		6115 (yangahya Community SS in (287) in Nyangahya Division.		5913 (- St. Dominic (499), Masind 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.)		
	- St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490)		- St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490) ,Masindi SS (1298), Green Field				
	, Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division.		(1064) and Excel High (540) in Central Division.				
	- Keff College (640) i	n Kigulya	- Keff College (640) in Division.)	n Kigulya			
No. of students passing O level	Division.) ()		0		600 (600 Students passing O Leve MMC wide)		
Non Standard Outputs:	Not planned for		NA		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,099,828	
	Non Wage Rec't:	886,644	Non Wage Rec't:	591,096	Non Wage Rec't:	883,131	
	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	886,644	Total	591,096	Total	1,982,959	
nction: Skills Development							
1. Higher LG Services							
Output: Tertiary Education							
No. of students in tertiary education	Division)	, , ,	350 (Kamurasi PTC in Division)	, , ,	Division)	, , ,	
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Division)	Nyangahya	26 (Kamurasi PTC in Nyangahya Division)		Division)		
Non Standard Outputs:	Not planned for.		NA		N/A		
	Wage Rec't:	161,536	Wage Rec't:	132,963	Wage Rec't:	156,244	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	161,536	Total	132,963	Total	156,244	

Workplan Outputs

-	-			
		201:	2016/17	
	UShs Thousand	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

Workplan Outputs

•	orkplan Output	<u> </u>		
		2015	/16	2016/17
	UShs Thousand	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	n -1 annual budget prepared. Education Office
		-1 Sector BFP prepared- Education Office	a - 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 ou to teachers- Education Office	- 4 quartely work plans prepared t 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 wie	-12 TPC attended- TC's Office
		-366 teachers appraised -MMC wid	- 40 mobilization meetings held - leMMC 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 Headtechers' termly planning meetings held- Chambers	-4 Sectoral committee meetings attended- Chambers
		- 3 Headtechers' termly planning meetings held- Chambers	-1 Annual school Census held- MMC wide -Updated schools enrolment - MM	- 3 Headtechers' termly planning meetings held- Chambers
		-1 Annual school Census held- MMC wide	wide	-1 Annual school Census held- MMC wide
		-Updated schools enrolment - MM0 wide	C-EMIS data collected, analysed annd disseminated- MMC wide	-Updated schools enrolment - MMC wide
		-EMIS data collected, analysed annd disseminated- MMC wide	- 45 school monitoring visits made MMC wide	EMIS data collected, analysed annd disseminated- MMC wide
		- 45 school monitoring visits made- MMC wide	- 3 levels of MDD cordinated- National 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	- 3 levels of MDD cordinated- National wide
		-Supervion and monitoring of	wide	-Supervion and monitoring of
		construction and supply of school facilities in schools done- MMC wide	-Career Giudance provided to learners- MMC wide	construction and supply of school facilities in schools done- MMC wide
		-Career Giudance provided to	-Giudance and Couselling provided	d -Career Giudance provided to

Workplan	Outputs
----------	----------------

			201:			2016/17		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
. Educ	cation							
		learners- MMC wide		to both teachers and le	arners- MM0	C learners- MMC wide		
		-Giudance and Cousell to both teachers and le wide	O I	d		-Giudance and Couse to both teachers and le 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: 1	Monitoring and Sup	ervision of Primary & s	econdary I	Education				
	rimary schools d in quarter	50 (Municipal wide)		100 (Municipal wide)		55 (Municipal wide)		
	inspected in quarter Masindi Arr S.S., Masindi Academy, K Foundation Masindi Hig		ara Model indi ge, Rock field, S.S, St Dominic, an	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 d Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.		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		
		-Keff College in Kigul	ya Division	-Keff College in Kigul	ya Division	-Keff College in Kigu	lya Division	
		-Nyangahya Comm S.S Nyangahya division	S in	-Nyangahya Comm S.S Nyangahya division	S in	-Nyangahya Comm S Nyangahya division	.S in	
		-Karujubu S.S in Karu Division)	jubu	-Karujubu S.S in Karu Division)	jubu	-Karujubu S.S in Karu Division)	ıjubu	
	ertiary institutions d in quarter	1 (Kamurasi PTC in N Division)	yangahya	1 (Kamurasi PTC in N Division)	yangahya	1 (Kamurasi PTC in N Division)	Nyangahya	
	nspection reports	4 (Municipal Council l	neadquarter	s) 1 (Municipal Council l	headquarters) 4 (Municipal Council	headquarters	
_	ndard Outputs:					E 1800 candidates registered for PLE on in 38 UNEB Centres including No UPE candidates-MMC wide.		
		-1 Mock Exam conductivide	ted- MMC			-1 Mock Exam condu wide	cted- MMC	
		- PLE coordinated- MN	MC wide			- PLE coordinated- M	MC wide	
		Wage Rec't:	19,103	Wage Rec't:	14,423	Wage Rec't:	19,747	
		Non Wage Rec't:	26,336	Non Wage Rec't:	15,543	Non Wage Rec't:	27,795	
		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	45,440	Total	29,966	Total	47,542	

Output: Sports Development services

Vorkplan Output	S					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
Education						
Non Standard Outputs:	-3 levels of Athlectics c National wide	onducted-	NA		-3 levels of Athlectics National wide	conducted-
	3 Sports Gala events org MMC wide	ganised-			3 Sports Gala events of MMC wide	organised-
					Procure ballas for scho	ools
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,204	Non Wage Rec't:	0	Non Wage Rec't:	6,100
	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	3,204	Total	0	Total	6,100
Output: Sector Capacity Dev	velopment					
Non Standard Outputs:					Training staff in pedag development	gogical
					training staff in sports	related field
					training staff in examination and marking	
					training in handling S	NE learners
	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	6,470
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,470
2. Lower Level Services						
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Gov	vernments				
11011 Standard Outputs.	ш. в. и	0	W D	0	W D /	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Domestic Dev't	0	Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	11,830 0
	Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0
	Total	0	Total	0	Total	11,830
3. Capital Purchases	10111	0	10111		101111	11,030
Output: Administrative Cap	ital					
Non Standard Outputs:	Not planned for		NA		Assorted furniture procured- Education department	
	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	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Office and IT Equip	oment (including Softwar	re)				
Non Standard Outputs:	One lap top Computer Education office	procured-	NA			
	Education office					

Workplan	Outputs
----------	----------------

			2016/17			
UShs Thousand	Outputs (Quantity, Description		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 for education office	e furniture	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 Educa	tion					
1. Higher LG Services						
Output: Special Needs Educ	ation Services					
No. of children accessing SNE facilities	25 (Kamurasi Demo P/S Nyangahya Division)	Sin	32 (Kamurasi Demo P/S ir Nyangahya Division)	1	25 (Kamurasi Demo Pa Nyangahya Division)	/S in
No. of SNE facilities operational	1 (Kamurasi Demo P/S Nyangahya Division)	in	1 (Kamurasi Demo P/S in Nyangahya Division)		1 (Kamurasi Demo P/S Nyangahya Division)	S in
Non Standard Outputs:	Not planned for		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	842	Non Wage Rec't:	0	Non Wage Rec't:	1,100
	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	842	Total	0	Total	1,100
Confirmation by Hea	d of Department					
Name:			Sign & Star	np: -		
Title :						

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Non Standard Outputs:

Output: Operation of District Roads Office

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.

36,182

Wage Rec't:

 $100\% \ quality \ work \ produced-MMC\ 100\% \ quality \ work \ produced-MMC\ 100\% \ quality \ work \ produced-MMC$

9 Monthly reports produced-ME office.

3 Quarterly report and accountabilities prepared and submitted - line ministries. 125 Building plans approved-ME office.

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: 19,624 21,683 Wage Rec't:

W	or	kpl	lan	O	uí	tp	uts
---	----	-----	-----	---	----	----	-----

		201	5/16		2016/17		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
	Non Wage Rec't:	68,082	Non Wage Rec't:	40,951	Non Wage Rec't:	95,908	
	Domestic Dev't	1,000	Domestic Dev't	1,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	105,264	Total	61,575	Total	117,591	
2. Lower Level Services		- m					
Output: Community Access			010 /G . 1 W . 1 1	77' 1	224/6 . 1 17	771 1	
No of bottle necks removed from CARs	334 (Central, Karujul and Nyangahya)	ou, Kigulya	219 (Central, Karujuba and Nyangahya)	u, Kıgulya	334 (Central, Karujul and Nyangahya)	ou, Kigulya	
Non Standard Outputs:	NA		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	188,080	Non Wage Rec't:	123,724	Non Wage Rec't:	188,080	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4 (71) 7.17	Total	188,080	Total	123,724	Total	188,080	
Output: Urban Roads Resea	_		0.07/15		1 /1 17		
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- Ba	ınk	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	348,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	348,000	
Output: Urban roads upgra	ded to Bitumen standaı	rd (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacke	d- Kijura roa	d)320 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	239,749	Non Wage Rec't:	95,667	Non Wage Rec't:	C	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	239,749	Total	95,667	Total	0	
Output: PRDP-Urban roads	upgraded to Bitumen	standard					
Non Standard Outputs:	NA		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	78,694	Domestic Dev't	27,239	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	78,694	Total	27,239	Total	0	
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 Kijunjubwa raod (2.2		

Workplan (Outputs
------------	----------------

		2015			2016/17	
UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descriptionand Location)	
a. Roads and Eng	ineering					
Non Standard Outputs:	N/A		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:	25,950
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,950
Output: Urban unpaved road	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	11 (Junior Qtrs; Kamu (0.65km), Kazairwe (0 Nyangahya river (1.2k (0.3km)).5km),	0 (N/A)		0 (N/A)	
	Works Qtrs; Tibanyen Excel (1km)	da (1km),				
	Kyamugweri-Kijambu Zebra drainage (0.3km Kichope (3km).)	ı), Kisanja-				
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, K kijambura and kisanja roads)		0 (N/A)	
	Works Qtrs; Tibanyenda (1km), Excel (1km)					
	Kyamugweri-Kijambu Zebra drainage (0.3km Kisanja-Kichope (3km) PHASE II	,			
Non Standard Outputs:	N/A	-7-7	N/A		N/A	
r	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	190,000	Non Wage Rec't:	56,351	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	190,000	Total	56,351	Total	0
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments		,		
Non Standard Outputs:						
•	Was Deale	•	Wasa Deele	^	Wasa Dh.	
	Wage Rec't:	0 35 512	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	(
	Non Wage Rec't: Domestic Dev't	35,512 14,889	Non Wage Rec't: Domestic Dev't	0	Non wage Rec 1: Domestic Dev't	(
	Domestic Dev't Donor Dev't	14,889	Domestic Dev't	0	Domestic Dev t Donor Dev't	(
	Total	50,402	Total	0	Total	(
3. Capital Purchases	10111	20,702	101111	U	10itti	
Output: Other Capital						
Non Standard Outputs:	02 spring wells and 01 rehabilitated	borehole	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C

Vorkplan Outp	uts					
		201	5/16		2016/17	
UShs Thousa	Approved Budget, Pl. Outputs (Quantity, Do and Location)	anned	Expenditure and Outj end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Ei	ngineering					
	Total	4,000	Total	0	Total	0
unction: District Engineeri	ing Services					
1. Higher LG Services						
Output: Buildings Mainte	enance					
Non Standard Outputs:	N/A		N/A		01 Staff paid salary- I 243 Buildings plans r for approval- MMC w	ecommende
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,501
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,392
	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	24,893
Output: Vehicle Mainten	ance					
Non Standard Outputs:	02 municipal vehicles Service provider	02 municipal vehicles maintained- Service provider		naintained-	01 Staff paid salary- Bank 01 Staff paid allowances	
	Wage Rec't:	7,501	Wage Rec't:	5,626	Wage Rec't:	7,501
	Non Wage Rec't:	10,200	Non Wage Rec't:	3,389	Non Wage Rec't:	12,000
	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	17,701	Total	9,015	Total	19,501
Output: Plant Maintenan	ice					
Non Standard Outputs:	06 Road Equipments S repaired- Service provi		d N/A		10 Vehicles and plants repaired Service provider	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	74,800	Non Wage Rec't:	29,992	Non Wage Rec't:	73,000
	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	74,800	Total	29,992	Total	73,000
Output: Electrical Install Non Standard Outputs:	ations/Repairs Architectural designs f Municipal Council hea produced		N/A		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	65,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	65,000	Total	0	Total	0
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	01 borehole rehabilitat Nyamigisa Boys	ed-	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	6,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	T 4 1	(000	ATT A T	^	Tr. 4 1	Δ.

Total

6,000

Total

0

Total

0

Vorkplan Output		201	5/1/C		2017/17	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)	lanned	5/16 Expenditure and Outpute end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
Function: Municipal Services						
1. Higher LG Services						
Output: Maintenance of Url	oan Infrastructure					
Non Standard Outputs:					10 Shallow wells repa Wide	ired- MM0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,468
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	27,468
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	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	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	28,780
3. Capital Purchases						
Output: Non Standard Servi	ce Delivery Capital					
Non Standard Outputs:					06 Streets Marked- Ci	ivic Centre
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	6,000
Output: Street Lighting Fac	ilities Constructed and	Rehabilitate	ed			
No of streetlights installed Non Standard Outputs:	()		()		10 (MMC wide on str N/A	eets)
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	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 Hea	d of Departmen	t				,
Name :			Sign & Sta	mp : -		
Гitle :			Date	-		
3. Natural Resourc	ees					

Workplan Outputs

		2015	5/16	2016/17		
UShs Thousan	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resour	rces			·		
Output: District Natural F	Resource Management					
Non Standard Outputs:	reports and work plans Environment Office, 0 report prepared -EO of	eened - Building sites wide, 400 nended for ,04 Quarterly s prepared - 11 annual ffice, 01 lan prepared er hardware nd 12 TPC, ,06 Council MC		ork plan & et prepared nment Office screened - nvironment EO office, pected & 187 nended for hardware , 10 PPC, 05 neetings	01 staff paid salary, b 10 municipal projects municipal wide; c, 02 stakeholders traini- environmental mainst 01 ICT facility service 300 building sites insp municipal wide	screened, ngs held on reaming; ed, EO office
	Wage Rec't:	13,243	Wage Rec't:	10,188	Wage Rec't:	13,584
	Non Wage Rec't:	6,815	Non Wage Rec't:	5,086	Non Wage Rec't:	6,683
	Domestic Dev't	600	Domestic Dev't	600	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,658	Total	15,874	Total	20,266
Output: Tree Planting and	l Afforestation					
Area (Ha) of trees established (planted and surviving)	0 (NA)		0 (NA)		1 (0.4 Acres of wood established, Kikwanan nyangahya Division)	
Number of people (Men and Women) participating in tree planting days	0 (NA)		18 (18 head teachers p in tree panting; biding beautification project of	for	40 (40 people mobilis participate in tree plan municipal wide)	
Non Standard Outputs:	02 green belts establish masindi port road	hed along	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:	700

	Total	24,714	Total	70
Output: Training in forestry management	(Fuel Saving	Technology,	Water Shed Managen	nent)

Donor Dev't

Output: Training in forestry	management (Fuel Saving	Technol	ogy, Water Shed Manage	ement)		
No. of community members trained (Men and Women) in forestry management	0 (NA)		0 (NA)		20 (20 men and wome Nursary beds establish management, municip	ents and
No. of Agro forestry Demonstrations	0 (NA)		0 (NA)		1 (01 Nursary bed esta Central division)	ıblished,
Non Standard Outputs:	NA		NA		02 Filling cabins proc LS' offices; 01 Printer (3 in 1) pro- office 01 radio talk show hel station.	cured, EO's
	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:	300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,334

Donor Dev't

0

700

Donor Dev't

Total

0

700

Workplan	Outputs
----------	----------------

			5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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/inspection forTree nursary bed of municipal wide)		
Non Standard Outputs:	NA		NA		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:	500	
	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	500	
Output: Community Trainin	g in Wetland manageme	ent				-	
No. of Water Shed Management Committees formulated	0 (NA)		0 (NA) NA		04 (04 Water shade m committees formulate wide) 40 environmental sens	d, municipal	
Non Standard Outputs:	NA				announcements/spot massages aired, local radios.		
	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:	800	
	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	800	
Output: River Bank and Wet	land Restoration						
Area (Ha) of Wetlands demarcated and restored	0 (NA)		0 (NA)		0 (01 wetlands invente Eo office; 03 most affected wetla and action planprepar rescue)	ands identific	
No. of Wetland Action Plans and regulations developed	0 (NA)		01 (01 Municipal wetla updated)	ands invetory	01 (01 Wetland Action developed for municip EO office)		
Non Standard Outputs:	•	rters, 1600 ly ost plant, oduced - protective 20 pairs of asks, and 16 asorted sites t plant site, serviced - and 01		3.27 tons of handled - ns of manure 89 tons were tid wages and we gears / s site tools	200 tons of manure pr	ste safely t; coduced, with tools and cost plant; repared and ructure	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	78,105	Non Wage Rec't:	42,365	Non Wage Rec't:	95,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000	

Workplan	n Outputs
----------	-----------

UShs Thousand	Approved Budget, Pla d Outputs (Quantity, De and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resour	ces			1		
	Total	78,105	Total	42,365	Total	98,000
Output: Stakeholder Envir	onmental Training and Se	ensitisation	1			
No. of community women and men trained in ENR monitoring	0 (NA)		0 (NA)		40 (40 community me in ENR monitoring, m	
Non Standard Outputs:	NA		NA		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:	500
	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	500
Output: PRDP-Stakeholde	r Environmental Training	and Sensi	tisation			
Non Standard Outputs:	NA		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,084	Non Wage Rec't:	5,130	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	8,084	Total	5,130	Total	0
Output: Monitoring and E	valuation of Environment	al Complia	nce			
No. of monitoring and compliance surveys undertaken	0 (NA)		0 (NA)		04 (04 Monitoring, supervisi compliance surveys for mun- projects conducted, municip 10 Municipal projects super- for environmental complianc municipal wide;)	
Non Standard Outputs:	NA		NA		NA	
<u>.</u>	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:	500
	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	500
Output: PRDP-Environme	ntal Enforcement					
Non Standard Outputs:	NA		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,720	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	3,720	Total	0	Total	0
Output: Land Managemen	t Services (Surveying, Val	uations, Ti	ittling and lease manage	ement)		
No. of new land disputes settled within FY	0 (NA)		0 (NA)		04 (04 land disputes s municipal wide)	ettled,

2015/16

2016/17

Workplan Outputs

			2015		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
•	Natural Resourc	es					
	Non Standard Outputs:	inspected-Municipal w Building plans approve planner's office respect Physical Planning Com meetings held -TC's off enforcement notices no municipal wide, and 01	ssed (buser gabage g masindi Msd port rd Building site ide, 400 ed -Physical ively; 18 mittees fice, 100 etices issued a radio talh as; 06 NRC gs attended and titles and (Kirasa lot 49 msd	es Building sites inspected plans approved -Munic Physical planners office respectively; 09 Physic Committees meetings he chambers, 135 illegal de- halted and 135 enforce served, 9 TPC, 05 NRC Council meetings atter	obtained - rocured for s; 230 d & 187 ipal wide & e al Planning teld -MMC evelopments ment notices C and 05	18 Physical Planning (PPC) meetings held, 160 Enforcement noti i illegal developments,	assindi perties wide; pected and proved, Committee TC's office; ces served on Municipal
		Wage Rec't:	21,633	Wage Rec't:	14,349	Wage Rec't:	19,132
		Non Wage Rec't:	35,165	Non Wage Rec't:	19,123	Non Wage Rec't:	36,376
		Domestic Dev't	26,000	Domestic Dev't	4,000	Domestic Dev't	20,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Dutnut: Infractmutura Planni	Total	82,798	Total	37,472	Total	75,508
	Output: Infrastruture Planni Non Standard Outputs:	ng NA		NA		01SWOT/POCC analyconducted for the development office	elopment of
		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:	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	0	Total	0	Total	1,000
	2. Lower Level Services						
(Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,033	Non Wage Rec't:	0	Non Wage Rec't:	5,150
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,033	Total	0	Total	5,150
Co	onfirmation by Head	d of Department	t				
۱a	me :			Sign & S	tamp: _		
Γit	tle :			Date			

Workplan Outputs

2016/17 2015/16

UShs Thousand

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 Sevices Department

Non Standard Outputs:

100 CBOs registered at the municipal council

3 Departmental meetings were held 4 quarterly monitoring of at the municipal headquarters community groups held

4 Departmental meetings held at the 3 OBT report wasproduced for CBS 4 departmental meetings held department at the municipal

municipal haedquarters

headquarters 60 CBOs mobilised and registered

4 OBT reports produced for CBS

department at the municipal headquarters

- 3 Quarterly support supervision of 4 quarterly reports produced

staff was ou in the divisions of

4 staff supervised Nyangahya Karujubu Kigulya and

- 4 Quarterly support supervision of Central staff carried ou in the divisions of

Nyangahya Karujubu Kigulya and Central

staff salary paid for 12 months - 3 quarterly narrative reports were stationary procured prepared and submitted to the Town bank charges paid

- 4 quarterly narrative reports

prepared and submitted to the TownStaff airtime lunch and transport clerk allawance was paid at the municipal

headquarters

Staff airtime lunch and transport allawance paid at the municipal

headquarters

Staff paid salaries and allowances

Stationary procured for the

Staff paid salaries and allowances department

Stationary procured for the

department

Bank charges paid

Computer supplies procured(2

Bank charges paid tooners,

Computer supplies procured(2

tooners, 2 flash dick 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

Total	23,020	Total	16,451	Total	33,738	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	8,600	Non Wage Rec't:	5,636	Non Wage Rec't:	18,318	
Wage Rec't:	14,420	Wage Rec't:	10,815	Wage Rec't:	15,420	

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)

Workplan Outputs

		2015		2016/17		
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Ba	sed Services			·		
Non Standard Outputs:	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and CentraI 40 CBOs strengthened/trained in group dynamic at the municipal headquarters One capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters 4 Quarterly monitoring/support supervision of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central 12 CDD groups assessed, appraised and supported under CDD program 71 CBO supported under OPM		and Central 30 CBOs strengthened/trained in group dynamic at the municipal headquarters 3 Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central 12 CDD groups assessed, appraise and supported 71 community groups supported under microprojects		lya mobilisation/sensitisation meeting held 2 trainings held in group dynamic 2 Livelihood groups supported 4 MDF meetings held at the Municipal Headquater	
	micro projects					
	miero projects					
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	28,839 100,000 38,732 0 167,571	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,631 92,675 40,698 0 153,004	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	29,469 12,100 7,000 0 48,569
Output: Adult Learning	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	100,000 38,732 0	Non Wage Rec't: Domestic Dev't Donor Dev't	92,675 40,698 0	Non Wage Rec't: Domestic Dev't Donor Dev't	12,100 7,000 0
Output: Adult Learning No. FAL Learners Trained	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	100,000 38,732 0 167,571 s mobilised sions of	Non Wage Rec't: Domestic Dev't Donor Dev't	92,675 40,698 0 153,004 s mobilised sions of	Non Wage Rec't: Domestic Dev't Donor Dev't	12,100 7,000 0 48,569
-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I	100,000 38,732 0 167,571 s mobilised sions of Karujubu, rised in the ra, Kigulya,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I	92,675 40,698 0 153,004 s mobilised sions of Karujubu, upervised in ahya,	Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,100 7,000 0 48,569 uited and
No. FAL Learners Trained	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I andd Central) 30 FAL classes superv divisions of Nyangahy Karujubu, and Central	100,000 38,732 0 167,571 s mobilised sions of Karujubu, ised in the ra, Kigulya,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I andd Central) 26 FAL classes were sthe divisions of Nyang	92,675 40,698 0 153,004 s mobilised sions of Karujubu, upervised in ahya, d Central ting was held	Non Wage Rec't: Domestic Dev't Donor Dev't Total 500 (500 learners recr trained) 4 FAL instructors mee the municipal chambe 30 FAL classess super	12,100 7,000 0 48,569 uited and
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I andd Central) 30 FAL classes superv divisions of Nyangahy Karujubu, and Central 4 FAL instructors mee	100,000 38,732 0 167,571 s mobilised sions of Karujubu, ised in the ra, Kigulya,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I andd Central) 26 FAL classes were sthe divisions of Nyang Kigulya, Karujubu, an 3 FAL instructors mee	92,675 40,698 0 153,004 s mobilised sions of Karujubu, upervised in ahya, d Central ting was held	Non Wage Rec't: Domestic Dev't Donor Dev't Total 500 (500 learners recr trained) 4 FAL instructors mee the municipal chambe 30 FAL classess super	12,100 7,000 0 48,569 uited and
No. FAL Learners Trained	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I andd Central) 30 FAL classes superv divisions of Nyangahy Karujubu, and Central 4 FAL instructors mee the municipal headqua	100,000 38,732 0 167,571 s mobilised sions of Karujubu, ised in the ra, Kigulya, tings held at urters	Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I andd Central) 26 FAL classes were sthe divisions of Nyang Kigulya, Karujubu, an 3 FAL instructors mee at the municipal headed	92,675 40,698 0 153,004 s mobilised sions of Karujubu, upervised in tahya, d Central ting was held quarters	Non Wage Rec't: Domestic Dev't Donor Dev't Total 500 (500 learners recr trained) 4 FAL instructors mee the municipal chambe 30 FAL classess super	12,100 7,000 0 48,569 uited and ettings helds a
No. FAL Learners Trained	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divis Nyangahya, Kigulya, I andd Central) 30 FAL classes superv divisions of Nyangahy Karujubu, and Central 4 FAL instructors mee the municipal headqua Wage Rec't:	100,000 38,732 0 167,571 s mobilised sions of Karujubu, iised in the ra, Kigulya, tings held at urters 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 400 (400,adult learner and trained in the divisions of Nyang Kigulya, Karujubu, and SFAL instructors mee at the municipal header Wage Rec't:	92,675 40,698 0 153,004 s mobilised sions of Karujubu, upervised in tahya, d Central ting was held quarters 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 500 (500 learners recr trained) 4 FAL instructors mee the municipal chambe 30 FAL classess super	12,100 7,000 0 48,569 uited and ettings helds a rs vvised

3,022

Total

4,000

Output: Support to Public Libraries

Total

4,540

Workplan Outputs

	2015	5/16	2016/17
UShs Thousand	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)
. Community Base	ed Services		
Non Standard Outputs:	732 Newspapers procured- Library Office	459 Newspapers were procured- Library Office	730 news papers procured Stationary procured Static library held
	One library week exhibition conducted- Masindi Boma ground	3 library community out reache was held in Kigulya Division	•
	4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya	3 library committee meeting was held at the library room	library procured 100 youth trained in computer ski Assoted books procur
	-200 Youths trained in computer application- at the Library	Computer trainer facilitated at the Municipal hadquarters	
	4 library committee meetings held at the library room		
	Computer trainer facilitated at the Municipal hadquarters	Stationary was procured at the municipal headquaters	
	Staff airtime, lunch and transport allawance paid at the municipal headquarters		
	Stationary procuredt the municipal headquaters a		
	Sub scription for DSVT made for 12 month		
	Assorted books procured		
	Wage Rec't: 6,449	Wage Rec't: 3,953	<i>Wage Rec't:</i> 6,282
	Non Wage Rec't: 23,764	Non Wage Rec't: 13,245	Non Wage Rec't: 15,432
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

0

30,213

Output: Gender Mainstreaming

Non Standard Outputs:

meetings held in the divisions of meetings held in Kigulya and Kigulya, Karujubu, Nyangahya and Karujubu Divisions

Total

Donor Dev't

20 CBOs mentored on gender mainstreaming I the divisions of

Kigulya, Karujubu, Nyangahya and 40 technical staff were mentored in disseminated

30 technical staff mentored on

gender at the municipal and division headquarters

1 trainings on gender mainstreaming held at the municipal headquarets under CBG

Wage Rec't: Non Wage Rec't: 4,000

4 community Gender sensitisation 3 community Gender sensitisation

Total

0

17,199

Donor Dev't

15 CBOs were mentored on gender Municipal councillors trained in mainstreaming in Kigulya Division

TPC Meetings at Municipal headquarters

1 training in equity gender budgeting held

Donor Dev't

0

21,714

4 quarterly mentoring on gender

Total

gender mainstreaming gender disagrrgated data

0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 6,000 2,500 Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0

Workplan	Outputs
----------	----------------

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 haprobation office)	andled by th	ne0 (N/A)		0 (N/A)	
Non Standard Outputs:	4 OVC out reches/supervisio/moni in the divisions of Cent	-				C house hold
	Karujubu, Kigulya and	Nyangahya	ı		4 monitoring children childhoo development 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 Co	ouncils					
No. of Youth councils supported	1 (1 municipal youth confacilitated)		1 (1 municipal youth c facilitated)		1 (municipal youth council supported)	
Non Standard Outputs:	4 youth council execution the municipal chamber		3 youth council execut at the municipal chamb		ld 4 Youth council executive meeti held at the municipal council	
	1 youth day commemo central division	orated at	Transfer of youth liveli 7 groups in the division Kigulya, Karujubu, Ny	ns of	to 8 YLP projects funded 2 yuth council sensitized d meetings held	
	12 YLP groups mobiliz appraised and approved grant				1 municipal youth cou	ıncil held
	12 YLP groups monito divisions of Kigulya, K ,Nyangahya and centra	arujubu				
	Transfer of youth liveli 12 groups in the divisio Kigulya, Karujubu, Ny central	ons of				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,657	Non Wage Rec't:	2,000	Non Wage Rec't:	54,000
	Domestic Dev't	100,000	Domestic Dev't	50,698	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	102,657	Total	52,698	Total	54,000
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	0 (No assistive devise v procured due to inadqu		0 (No assistive devise procured due to inadqu		0 (No assistive devise procured)	s were

Workplan Outputs

			2015	5/16		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)		
).	Community Base	ed Services			·			
	Non Standard Outputs:		sed to group lya, and Central	al 3 PWD group approved in and Nyangahya division 3 Municipal council for was held at the municip	Karujubu ns disability	municipal headquarte IDD celebrations held	rs	
		held at the municipal h			oai	2 meetings of old pers	2 meetings of old persons held	
		4 municipal council sp committee meetings he municipal headquarters	eld at the	3 municipal council spe committee meeting was municipal headquarters	held at the			
		01 PWDs celebration d National venue	ay held-					
		one sensitization for ol and PHA conducted at municipal headquarters	the					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,478	Non Wage Rec't:	7,300	Non Wage Rec't:	7,041	
		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	10,478	Total	7,300	Total	7,041	
	Output: Representation on W							
	No. of women councils supported	1 (1 women council wi supported at the munic headquarters)		0 (1 women council wil supported at the munici headquarters)		1 (Municipal women facilitated)	council	
	Non Standard Outputs:	4 municipal women co executive meetings hel- municipal headquarters	d at the	3 municipal women cou executive meetings wer municipal headquarters	eheld at the	4 Women council executive e meetings held 2 women council sensitization meetngs held.		
		council held in the divi	ision wome sions of Carujubu and	2 monitoring and suppo ensupervision visit to divi council held in the divi- d Nyangahya, Kigulya, K Central	sion wome sions of arujubu and	2 quaterly women count monitoring held	ıncil	
		Women's day celebration	on held					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,657	Non Wage Rec't:	1,400	Non Wage Rec't:	4,000	
		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	2,657	Total	1,400	Total	4,000	
	2. Lower Level Services							
	Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	31,380	Non Wage Rec't:	0	Non Wage Rec't:	26,191	
		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	31,380	Total	0	Total	26,191	

Workplan Outputs

2015/16 Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** and Location)

Expenditure and Outputs by end March (Quantity, **Description and Location**)

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

2016/17

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

- progress reports prepared and submited to Ministry of Finance, Planning and Economic Development- Planning Office
- 03 Ouarterly PRDPprogress reports prepared and submited
 - draft form B prepared and submitted- MFPED accountability reports prepared and submited to Ministry Of Local
- Government- Planning Unit - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified
- -550 Litres of fuel procured- Fuel Station
- 110 Reams of paper Procured-Service Provider
- Assorted small office equipment
- -04 Monthly wireless internet paid-
- 01 Staff paid Monthly allowances-
- 04 Divisions Mentored on various planning issues- MMC Wide

- 04 Quarterly budget performance progress reports prepared and submited to Ministry of Finance, Planning and Economic Development- Planning Office
- 01 Consolidated Municipality BFP prepared and submitted- MFPED - 04 Computers, 1-scanner and 2
- Photocopiers repaired- Prequalified Firms
- -3000 Litres of fuel procured- Fuel Station
- 100 Reams of paper Procured-Service Provider
- Assorted small office equipment procured- Suppliers
- -12 Monthly wireless internet paid-Service provider
- 02 Staff paid Monthly allowances-Cash Office
- 04 Divisions Mentored on various planning issues- MMC Wide

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

Output: District Planning

No of qualified staff in the

Unit No of Minutes of TPC 1 (Planning unit)

1 (Planning unit)

1 (Planning Unit)

meetings

12 (Planning unit)

09 (Planning unit)

12 (Planning Unit)

Workpian Outputs	Workpl	lan (Outputs
------------------	--------	-------	---------

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	One Budget conference conducted- Masindi me chambers - 01 Budget frame work prepared and submitted of Finance, Planning and Development- Planning	unicipal k paper to Ministry nd Economi g Office	- 01 Budget frame wor prepared and submitted of Finance, Planning a Development- Plannin - 01 draft form b prepa c submitted to Ministry of Planning and Economi Development- Plannin	to Ministry nd Economi g Office ared and f Finance, c		nunicipal rk paper I to Ministry and Economi
						0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	10,300	Non Wage Rec't:	14,694
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Statistical data calls	Total	10,000	Total	10,300	Total	14,694
Output: Statistical data colle Non Standard Outputs:	Relevant data collected assets, revenue, plannii Karujubu, Kigulya and divisions	ng- Central,	NA		Relevant data collected on road assets, revenue, planning- Centr Karujubu, Kigulya and Nyanga divisions	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,009	Non Wage Rec't:	0	Non Wage Rec't:	4,009
	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	3,009	Total	0	Total	4,009
Output: Demographic data c	collection	,				
Non Standard Outputs:	04 Sets of Population of collecting- Central, Kar Kigulya and Nyagahya	rujubu,	04 Sets of Population of collecting- Central, Ka Kigulya and Nyagahya	rujubu,	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,001	Non Wage Rec't:	2,000	Non Wage Rec't:	3,001
	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	2,001	Total	2,000	Total	3,001
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	40 projects monitored- Municipal Council - 08 Monitoring reports Planning office		20 projects monitored- Municipal Council 07Monitoring reports p Planning office		10 projects monitored Municipal Council - 08 Monitoring report Planning office	
	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:	16,525
	Domestic Dev't	11,604	Domestic Dev't	10,659	Domestic Dev't	11,165
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,604	Total	10,659	Total	27,690
2. Lower Level Services	ofone to Lawren Lacal C-	vommer ont-				
Output: Multi sectoral Trans Non Standard Outputs:	siers to Lower Local Go	vernments				
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,663	Non Wage Rec't:	0	Non Wage Rec't:	12,662

Workplan Outputs

		201	5/16		2016/17		
UShs Thou	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
10. Planning				-			
	Domestic Dev't	28,826	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	43,489	Total	0	Total	12,662	
3. Capital Purchases							
Output: Administrative	Capital						
Non Standard Outputs:	NA		N/A		8 Tables and 28 Chair Computer Labaratory	s procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	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	0	Total	0	Total	11,168	

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 submitted to the ministry- Auditor submitted to the ministry- Auditor 11 Cash books Audited-auditors

Assorted general supplies of goods procured-auditors office

2 staffs paid salary- bank 03 auditor's annual conference attended - national wide 3 quarterly audit reports prepared and submited - Mayor RDC, PAC, and submited - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk MFPED, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and 1 quarterly workplan prepared and 11 Cash books Audited-auditors

Assorted general supplies of goods procured-auditors office

2 staffs paid salary- bank 02 auditor's annual conference attended - national wide 4 quarterly audit reports prepared and submited - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and submitted to the ministry- Auditor 12 Cash books Audited-auditors

Assorted general supplies of goods procured-auditors office

Total	38,775	Total	25,921	Total	46,158
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	16,691	Non Wage Rec't:	9,358	Non Wage Rec't:	23,903
Wage Rec't:	22,083	Wage Rec't:	16,562	Wage Rec't:	22,254

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

No. of Internal Department Audits

31-10-2015 OAG, Town Clerk)

4 (04 Quarterly audit produced-Auditor's office)

29-04-2016 (Mayor,MFPED,MOLG PAC,RDC, (Mayor,MFPED,MOLG PAC,RDC, (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)

3 (03 Quarterly audit produced-Auditor's office)

31-10-2016

OAG, Town Clerk) 4 (4 Quarterlya audit reports produced - Auditors office)

Workplan Outputs

	201	2015/16		
UShs Thousand	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:

- Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) 6 Health centres audited (1 (67Nyangahya,122 Karujubu, 105 karujubu). Central, 40 Kigulya)
- Prequlified firm - 04 Division CDD beneficiaries
- Monitored- MMC Wide - 04 Division YLP beneficiaries monitord- MMC wide
- 04 Divisions LGMSD projects monitored

- 29 Primary schools audited- (15 29 Primary schools audited (6 central ,7 Karujubu,4 Nyangahya,3 central division, 5 karujubu division central ,7 Karujubu,4 Nyangahya,3 , 4 nyangahya division and 2
 - kigulya division)
- 334 kilometres of roads inspected -nyangahya division, 1 kirasa and 2 258.9 Kmtrs of roads monitored
- -1 XL Honda Motor cycle repaired (39.9 central division, 106 karujubu -1 XL Honda Motor cycle repaired division, 53 nyangahya division and Prequlified firm 62 kigulya division.
 - 11 Youth livelihood projects monitored and verified (4 karujubu, - 04 Divisions DDEG projects 2 nyangahya, 5 central, 1 kigulya division.
- 29 Primary schools audited- (15
- Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central)
- 334 kilometres of roads inspected -(67 Nyangahya,122 Karujubu, 105 Central, 40 Kigulya)
- 04 Division YLP beneficiaries monitord- MMC wide
 - monitored - 4 Quarterly payroll audit reports
 - prepared and submitted- MFPED

6.500	Total	3.217	Total	4.800	Total
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
6,500	Non Wage Rec't:	3,217	Non Wage Rec't:	4,800	Non Wage Rec't:
0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:

Confirmation by Head of Department

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

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
1a. Administration					
Function: District and Urban Add	ministration				
1. Higher LG Services					
Output: Operation of the Admir	nistration Department				
Non Standard Outputs:	-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	General Staff Salaries		139,663	
		Allowances		21,944	
		Pension for General Civil Service		414,901	
		Medical expenses (To employees)		3,000	
		Incapacity, death benefits and funeral expenses		2,000	
		Advertising and Public Relations		3,800	
	library hired and paid - 1 Board of Survey conducted- TC's	Books, Periodicals & Newspapers		1,816	
	office - 4 quartely workplans prepared-TC's	Computer supplies and Information Technology (IT)		4,250	
	office - 4 Quarterly reports prepared- TC's	Welfare and Entertainment		20,200	
	office - 40 staff provided welfare tea- Cash office	Printing, Stationery, Photocopying and Binding		3,854	
	-5 Vaccant posts filled- Administration	Small Office Equipment		120	
	Departmen	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 Mana	agement Services				
% age of pensioners paid by 28th of every month	99 ()	General Staff Salaries Allowances		8,938 3,480	
%age of staff appraised	0	Computer supplies and Information		1,200	
%age of LG establish posts filled	45 (MMC Wide)	Technology (IT) Printing, Stationery, Photocopying and		3,019	
%age of staff whose salaries are paid by 28th of	99 (MFPED) h of	Binding Small Office Equipment		223	
every month		Telecommunications		840	
		Travel inland		7,447	
		Fuel, Lubricants and Oils		1,400	
				,	

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	: Thousand	
la. 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 preapared and submited to the centre- Personnel's office - 12 sets of preliminary payrol 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: Domestic Dev't	17,608 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	43,49	
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: Non Wage Rec't:	C	
		Domestic Dev't	43,495	
		Donor Dev't	C	
		Total	43,495	
Output: Assets and Facilities N	Management			
No. of monitoring reports generated	04 (Administration department)	Maintenance – Machinery, Equipment & Furniture	40,101	
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: Domestic Dev't	40,101	
		Donor Dev't	0,101	
		Total	40,101	
Output: Payroll and Human R	esource Management Systems			
Non Standard Outputs:	12 Sets of preliminary payrolls printed and displayed- MMC notice board	Printing, Stationery, Photocopying and Binding	4,441	
		Wage Rec't:	0	
		Non Wage Rec't:	4,441	
		Domestic Dev't	0	
		Donor Dev't	0	

Workplan Details

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

1a. Administration

			Total	4,441
Output: Records Management S	Services			
%age of staff trained in Records Management	25 (MMC Headquarters)	Travel inland		948
		Fuel, Lubricants and Oils		1,600
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	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	(
			Donor Dev't	(
			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 office	General Staff Salaries		10,197
		Allowances		72
		Computer supplies and Information Technology (IT)		1,650
		Printing, Stationery, Photocopying and Binding		1,50
		Small Office Equipment		190
		Telecommunications		890
		Travel inland		7,18
		Fuel, Lubricants and Oils		2,240
			Wage Rec't:	10,197
			Non Wage Rec't:	14,371
			Domestic Dev't	C
			Donor Dev't	0
			Total	24,568

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
ACCURACY AND A CONTROL OF THE CONTRO		UShs	Thousand
		Wage Rec't:	166,872
		Non Wage Rec't:	620,363
		Domestic Dev't	83,596
		Donor Dev't	0
		Total	870.830

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

Location) and Activities			UShs T	Thousand
. Finance				
unction: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30 06 17 (Municipal head office)	General Staff Salaries		18,026
Annual Performance Report		Allowances		5,342
Non Standard Outputs:	07 staff paid salaries - Banks	Workshops and Seminars		4,000
Non Standard Outputs.	-12 monthly financial reports prepared	Books, Periodicals & Newspapers		1,05
	Finance department -4 quarterly financial reports prepared - Finance department	Computer supplies and Information Technology (IT)		4,500
	prepared - Finance department	Welfare and Entertainment		1,500
		Printing, Stationery, Photocopying and Binding		19,710
		Small Office Equipment		1,000
		Bank Charges and other Bank related costs		1,50
		Subscriptions		1,60
		Telecommunications		2,16
	Travel inland		15,98	
		Travel abroad		c 00
		Fuel, Lubricants and Oils		6,00
		N.	Wage Rec't:	18,026
			Wage Rec't: mestic Dev't	64,351
			Donor Dev't	
			Donor Dev l Total	92 277
Output: Revenue Management :	and Callaction Sarvices		Totat	82,377
•				
Value of LG service tax collection	111808 (Nyangahya, Karujubu, Centra and Kigulya)			17,378
Value of Other Local	1335000 (Nyangahya, Karujubu,	Allowances		1,98
Revenue Collections	Central and Kigulya)	Advertising and Public Relations		4,000
Value of Hotel Tax	26960 (Nyangahya, Karujubu, Central	Workshops and Seminars		14,00
Collected	and Kigulya)	Computer supplies and Information Technology (IT)		3,500
		Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		500
		Telecommunications		1,440
		Travel inland		18,55
		Fuel, Lubricants and Oils		4,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Finance				
Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abbattoir 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 - Assessement done on revenue sourse 1 park, 9 markets, 1 abbattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central			
			Wage Rec't:	17,37
			Non Wage Rec't:	50,97
			Domestic Dev't	
			Donor Dev't Total	60.25
Output: Budgeting and Planni	ng Services		10141	68,35
Date of Approval of the	25 02 2017 (Municipal council Head	Workshops and Seminars		2,00
Annual Workplan to the Council	Office)	Printing, Stationery, Photocopying and Binding		3,00
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 Maintenance - Vehicles		2,00 1,00
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office			
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't Total	8,00
Output: LG Expenditure man	agement Services		101111	0,00
	12 Cash books posted- Expenditure	Allowances		6,00
Non Standard Outputs:	section Finance department	Telecommunications		1,98
	- Expenditure ledgers posted- Finance department	Travel inland		8,67
	- 12 monthtly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expediture office	Fuel, Lubricants and Oils		3,00
			Wage Rec't:	
			Non Wage Rec't:	19,65
			Domestic Dev't	
			Donor Dev't	
			Total	19,65
O44- T C A				
Output: LG Accounting Service	ces	General Staff Salaries		73,99

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
			UShs ?	Thousand	
<i>2</i> .	Finance				
	LG final accounts to	General Fortportal regional office)	Allowances		4,740
Non Standard Outputs: 4 Division treasuresrs monitored and	Workshops and Seminars		1,000		
	and Nyangahya 12 monthly financial statements Propagated Finance department	Printing, Stationery, Photocopying and Binding		3,000	
		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

Workplan Details	Worl	kplan	Det	tails
------------------	------	-------	-----	-------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	109,399
		Non Wage Rec't:	163,080
		Domestic Dev't	0
		Donor Dev't	0
		Total	272,479

Workplan Details		Total	272,479
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item US	Shs Thousand
S. Statutory Bodies			
Function: Local Statutory Bodies	Σ		
1. Higher LG Services	·		
Output: LG Council Adminstra	tion services		
Non Standard Outputs:	- 06 Agenda's of full Council meetings and motions prepared (MC	•	5,56
	Headquarters)	Allowances	3,64
	 18 Agenda's for Standing Committee meetings prepared (MC Headquarters) 	•	50
	- 24 sets of full Council and Committee	Commissions and related charges	
	minutes recorded and prepared (MC Headquarters)	Books, Periodicals & Newspapers	1,05
	- 24 sets of minutes containing full	Computer supplies and Information Technology (IT)	1,15
	Council resolutions and Committee recommendations disseminated to	Welfare and Entertainment	20
	Municipal Councillors and other	Special Meals and Drinks	20
	responsible officers (MC Headquarters	Printing, Stationery, Photocopying and	95
	- 12 monthly administrative issues of Council handled (MC Headquarters)	Binding	,
	- 04 Quarterly workplans and progress	Small Office Equipment	50
	reports prepared (MC Headquarters) - 01 Study exchange visits/tour	Bank Charges and other Bank related costs	50
	conducted	Subscriptions	20
	 -01 Schedule of Council and Committee meetings prepared (MC Headquarters 	Telecommunications	1,68
	meetings prepared (Me freadquarters	Travel inland	4,57
		Travel abroad	
		Fuel, Lubricants and Oils	15,84
		Maintenance - Vehicles	2,40
		Wage Rec't.	5,56
		Non Wage Rec't.	33,20
		Domestic Dev'	
		Donor Dev'	t
		Tota	38,76
Output: LG procurement mana	gement services		·
Non Standard Outputs:	 12 Sittings of contracts committee held- MMC chambers 4 Field visits for on going project 	Commissions and related charges Travel inland	6,60
	conducted -MMC wide		
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev'	t
		Donor Dev'	t
2 / / / / / / / / / / / / / / / / / / /	1 994	Total	6,60
Output: LG Financial Accounta	ability		
No.of Auditor Generals	4 (Municipal Council Headquarters)	Commissions and related charges	3,08
queries reviewed per LG		Travel inland	40

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		ns Thousand	
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 execu	tive oversight				
No of minutes of Council	(- 06 Full Council meetings conducted	General Staff Salaries		42,010	
meetings with relevant	(MC Headquarters)	Allowances		4,440	
resolutions	- 12 Municipal Executive Committee meetings held (MC Headquarters)	Commissions and related charges		135,445	
	- 04 Quarterly monitoring reports of	Telecommunications		3,000	
	Government programs prepared (Nyangahya, Kigulya, Karujubu and	Electricity		600	
	Central Divisions)	Water		600	
	- 06 Mandatory documents approved (MC Headquarters)	Fuel, Lubricants and Oils		1,275	
	- 24 Councillors paid allowances (MC Headquarters))				
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 S	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)			33,360	
			Wage Rec't:	0	
			Non Wage Rec't:	33,360	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	33,360	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	47,571
		Non Wage Rec't:	222,408
		Domestic Dev't	0
		Donor Dev't	0
		Total	269,979

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing		Oblis	mousuna
Function: District Production Se	<u>~</u>			
1. Higher LG Services				
Output: District Production Ma	anagement Services			
Non Standard Outputs:	4 Staff paid salary- Banks	General Staff Salaries		64,46
T		33	Wage Rec't:	64,46
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	64,46
Output: Crop disease control a	nd marketing			
No. of Plant marketing	0 (N/A)	Allowances		54
facilities constructed		Workshops and Seminars		33
Non Standard Outputs:	200 Farmers trained on crop disease	Welfare and Entertainment		72
	control - MMC wide.	Printing, Stationery, Photocopying and Binding		10
		Small Office Equipment		10
		Telecommunications		48
		Travel inland		25
		Fuel, Lubricants and Oils		48
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,000
Output: Farmer Institution Dev	velopment			
Non Standard Outputs:	12 groups of farmers provided with Agricultural Extension services - MMC wide	Workshops and Seminars		10
			Wage Rec't:	(
			Non Wage Rec't:	100
			Domestic Dev't	(
			Donor Dev't	(
			Total	100
Output: Livestock Health and M	Marketing			
No. of livestock vaccinated	20000 (4000 heads of cattle vaccinated	Allowances		3,30
	against FMD and CBPP, 8000 pets vaccinated against rabies, 8000 Birds	Medical expenses (To employees)		6
	vaccinated against NCD, Gumboro,	Advertising and Public Relations		12
	forel temboid and forel nov discoses	Workshops and Seminars		60
		Welfare and Entertainment		1,44

Workplan I	Details
------------	----------------

lanned Outputs (Description ar ocation) and Activities	na	Planned Expenditure By Item USh	s Thousand
Production and M		***	
No of livestock by types using dips constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	15
No. of livestock by type	14400 (4000 carcasses of Cattle, 4000	Small Office Equipment	2
undertaken in the slaughter	carcasses of pigs, 4000 carcasses of	Bank Charges and other Bank related costs	3
slabs	goats,2400 carcasses of sheep slaughterered and inpected - MMC	Telecommunications	1,32
Non Standard Outputs:	wide) NA	Information and communications technology (ICT)	2
		Medical and Agricultural supplies	5,0
		Uniforms, Beddings and Protective Gear	5
		Travel inland	1,6
		Travel abroad	
		Fuel, Lubricants and Oils	3,3
		Wage Rec't:	
		Non Wage Rec't:	17,62
		Domestic Dev't	
		Donor Dev't	
		Total	17,62
utput: Fisheries regulation	46/46/81		_
No. of fish ponds construsted and maintained	16 (16 fish ponds constructed and maintained - MMC wide)	Allowances	5
construsted and maintained		Workshops and Seminars	3
Quantity of fish harvested	4000 (4000 kgs of fish harvested -	Welfare and Entertainment	7
No. of fish ponds stocked	MMCwide) 16 (16 fish ponds stocked - MMC wide)		1
Non Standard Outputs	NA	Small Office Equipment	
Non Standard Outputs:	NA.	Telecommunications	4
		Travel inland	3
		Fuel, Lubricants and Oils	4
		Wage Rec't:	
		Non Wage Rec't:	3,00
		Domestic Dev't	
		Donor Dev't	
utput: Vermin control services		Total	3,00
Number of anti vermin	16 (16 anti vermin operations executed	Workshops and Seminars	2,2
operations executed quarterly	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.)	Agricultural Supplies	2,0
No. of parishes receiving anti-vermin services	4 (4 wards receiving anti vermin services in kiryanga, kihuuba, Isimba and kibwona wards.)		
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	28
		Domestic Dev't	4,00
		Donor Dev't	_
utnut: Tsetse vector control an	d commercial insects farm promotic	Total on	4,28
No. of tsetse traps deployed	160 (160 Tsetse traps deployed and	Workshops and Seminars	4:
and maintained	maintained -MMC wide)		

Workpl	lan 🛚	Details
--------	-------	---------

lanned Outputs (Description a ocation) and Activities	anu	Planned Expenditure By Item	UShs Ti	housand
Production and I	Marketino			
Non Standard Outputs:	Farm Insect promotion activites			
Tion Standard Surpuisi	carried out -MMC wide			
			Wage Rec't:	
			Non Wage Rec't:	45
			Domestic Dev't	
			Donor Dev't Total	45
unction: District Commercial S	Services		Totat	43
Higher LG Services				
utput: Trade Development an	d Promotion Services			
No of businesses issued	500 (500 businesses issued with trade	General Staff Salaries		5,47
with trade licenses	licences-MMC wide)	Advertising and Public Relations		1,00
No of awareness radio	4 (04 Radio talk shows conducted-	Advertising and I ubite Retailons		1,00
shows participated in	kitara BBS Radio)			
No. of trade sensitisation	16 (16 trade sensitisation meetings			
meetings organised at the	organiised -MMC wide)			
district/Municipal Council				
No of businesses inspected	500 (500 businesses inspected for			
for compliance to the law	compliance to the law- MMC)			
N 6 1 10	N//			
Non Standard Outputs:	N/A		W D (5 A5
			Wage Rec't:	
			Non Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	1,00
			Non Wage Rec't: Domestic Dev't Donor Dev't	1,00
output: Enterprise Developme	nt Services		Non Wage Rec't: Domestic Dev't	5,47 1,00 6,47
utput: Enterprise Developme		Allawanaas	Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 6,47
No of awareneness radio	nt Services 4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara)		Non Wage Rec't: Domestic Dev't Donor Dev't	6,47
	4 (4 Radio talk shows participated in -	Allowances Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 6,47
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC		Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 6,47
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide)		Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 6,47
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC		Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 6,47
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards	4 (4 Radio talk shows participated in -BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in		Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 6,47
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration	4 (4 Radio talk shows participated in -BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in		Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,00 6,47 54 46
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide)		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	1,00 6,47 54 46
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide)		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	1,000 6,47 54 46
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide)		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	1,000 6,47 52 46
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide)		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 6,47 54 40
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process Non Standard Outputs:	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide) NA		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	1,000 6,47 52 40
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process Non Standard Outputs:	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide) NA		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 6,47 52 40
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process Non Standard Outputs:	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide) NA	Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 6,47 5-4 40 1,00
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process Non Standard Outputs:	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide) NA The standards of the s	Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 6,47 52 40 1,00
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process Non Standard Outputs: Putput: Market Linkage Service No. of market information reports desserminated No. of producers or producer groups linked to	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide) NA The standards of the st	Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 6,47 52 46 1,00
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process Non Standard Outputs: Putput: Market Linkage Service No. of market information reports desserminated No. of producers or producer groups linked to market internationally	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide) NA The standards of the s	Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 6,47 52 46 1,00
No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process Non Standard Outputs: Putput: Market Linkage Service No. of market information reports desserminated No. of producers or producer groups linked to	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara) 4 (4 enterprises linked to UNBS for product quality and standards -MMC wide) 72 (80 businesses assisted in registration - MMC wide) NA The standards of the st	Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00

Workplan	Details
----------	----------------

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Production and I	Marketina		OSHS 11	юизана
1 Tounction and 1	viaiketing		Man Wara Dayle	1 40
			Non Wage Rec't:	1,480
			Domestic Dev't	(
			Donor Dev't	1.400
utput: Cooperatives Mobilisa	tion and Outreach Services		Total	1,480
_				
No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration- MMC wide)	Welfare and Entertainment Printing, Stationery, Photocopying and		72 26
No. of cooperatives assisted in registration	20 (20 groups assisted in registration-MMC wide)	Binding Telecommunications		20
No of cooperative groups supervised	15 (15 Coorperative groups supervised-MMC wide)			۷۱
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	
			Donor Dev't	
			Total	1,00
utput: Tourism Promotional	Services			
No. of tourism promotion activities meanstremed in district development plans	2 (2 Tourism promotion activities meanstremed in development plans - MMC wide.)	Workshops and Seminars		1,00
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			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	•
			Total	1,00
utput: Industrial Developmen	at Services			
No. of opportunites identified for industrial development	4 (4 opportunities identified for industrial development)	Computer supplies and Information Technology (IT)		1,00
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			
-			Wage Rec't:	(
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	(
			Total	1,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
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
11011 Standard Outputs.	- 1-2	Wage Rec't.	. 0
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev'	, 0
		Tota	1,000
Output: Sector Capacity Deve	lopment		
Non Standard Outputs:	Training of staff on small scale	Staff Training	500
•	industrial management- MMC Headquarters	Bank Charges and other Bank related costs	20
		Wage Rec't	. 0
		Non Wage Rec't	520
		Domestic Dev'	0
		Donor Dev'	0
		Tota	520
Output: Sector Management a	and Monitoring		
Non Standard Outputs:	Routine activities monitored- MMC	Allowances	1,000
•	wide	Travel inland	1,000
		Wage Rec't.	. 0
		Non Wage Rec't.	
		Domestic Dev'	0
		Donor Dev'	0
		Tota	2,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	69,930
		Non Wage Rec't:	34,458
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	108.389

Workplan Details

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

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 Kibyoma HC II, 5 Kibyama 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 ..)

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. HC II, 1,455 Kibyama HC II) 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% 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 powerKirasa, Nyakitibwa, Kibwona,
Katasenywa, Biizi, Kibyama Health

Centres

 Wage Rec't:
 278,682

 Non Wage Rec't:
 45,586

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 324,268

324,268

Function: Health Management and Supervision

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
5. Health				
1. Higher LG Services				
Output: Healthcare Managen	nent Services			
Non Standard Outputs:	7 Staffs paid salaries- Banks - 4 Quarterly Support Supervision	General Staff Salaries Allowances		25,343 1,542
	conducted- MMC wide - 102 deliveries made- 4 Health units,Nyakitibwa HC III, Kibwona HC	Incapacity, death benefits and funeral		1,160
	II,Kirasa HCII and Katasenywa HCII.	Advertising and Public Relations		1,500
	- 12 Departmental meetings conducted- PMO's office	Workshops and Seminars		2,024
	 - 04 Quarterly work plans and reports prepared and submitted- MoH - 3500 Homesteads and premises 	Computer supplies and Information Technology (IT)		1,069
	visited- MMC wide	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
			ge Rec't:	25,343
		Non Wa	~	54,513
			tic Dev't	0
		Don	or Dev't	0
O-tt-IIlth	M:4:		Total	79,856
Output: Healthcare Services I Non Standard Outputs:	- 4 Quarterly Support Supervision	Travel inland		7,959
•	conducted- MMC wide			
			ge Rec't:	0
		Non Wa		7,959
			stic Dev't	0
		Don	or Dev't	0
2.6. 1.10. 1			Total	7,959
3. Capital Purchases Output: Administrative Capit	tol.			
Output: Administrative Capit	iai			
Non Standard Outputs:	01 Water borne toilet constructed- Boma grounds	Other Structures		45,000
			ge Rec't:	0
		Non Wa	~	0
			stic Dev't	45,000
		Don	or Dev't	0
			Total	45,000

Workplan Det

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	304,025
		Non Wage Rec't:	108,058
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	457,083

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of teachers paid salaries	366 (Payment of wages to primary school teachers in MMC and provison of Universal primary Education)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		2,403,476 133,720
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			
			Wage Rec't:	2,403,476
			Non Wage Rec't:	133,720
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,537,196
3. Capital Purchases				
Output: Classroom construction	and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings		7,150
No. of classrooms constructed in UPE	06 (Retention paid - kisanja and Karujubu Primary schools.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,150
			Donor Dev't	0
	1 1 1 196 4		Total	7,150
Output: Latrine construction ar	nd rehabilitation			
No. of latrine stances constructed	15 (-Masindi Army Day Primary School in Central Division;	Other Structures		63,600
	-Biizi Primary school in Nyangahya			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
	division;			
	-Kabalega primary school in Central division)			
No. of latrine stances rehabilitated	0			
Non Standard Outputs:	Payment of retention at Kisanja,Masindi Junior,Nyamigisa Boys, Rwijere			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	63,600 0
			Total	63,600
Output: Teacher house constru	uction 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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	23,800
			Total	23,800
Output: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	4 (Katasenywa- 10, Kamurasi Demo P/S-10, Bulyango P/S-10 and Biizi- 10)	Furniture & Fixtures		8,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,000
			Donor Dev't	0
Function: Secondary Education			Total	8,000
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			
			Wage Rec't:	1,099,828

Wo	rkp	lan I	Deta	ails
----	-----	-------	------	------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USA	s Thousand
6. Education			
		Non Wage Rec't:	883,13
		Domestic Dev't	000,20
		Donor Dev't	
		Total	1,982,95
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Se	ervices		
No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	General Staff Salaries	156,24
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)		
Non Standard Outputs:	N/A		
		Wage Rec't:	156,24
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
		Total	156,24
Function: Education & Sports 1 1. Higher LG Services	нинидетст ини Інгресион		
Output: Education Manageme	nt Services		
		General Staff Salaries	15,65
		Allowances	4,80
		Advertising and Public Relations	1,82
		Workshops and Seminars	3,00
		Staff Training	1,04
		Books, Periodicals & Newspapers	1,06
		Computer supplies and Information Technology (IT)	1,53
		Welfare and Entertainment	1,00
		Printing, Stationery, Photocopying and Binding	1,58
		Small Office Equipment	10
		Bank Charges and other Bank related costs	60
		Subscriptions	20
		Telecommunications	1,80
		Travel inland	35,09
		Carriage, Haulage, Freight and transport hire	3,50
		Fuel, Lubricants and Oils	14,86
		Donations	6,80

Workplan Details

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

6. Education

Non Standard Outputs:

- -1 annual budget prepared. Education Office
- -1 Sector BFP prepared- Education Office
- 1 Sector Form B prepared and submitted to the MoES- Education Office.
- -4 quarterly physical progress reports prepared and submitted to MoES-Education Office
- -1 annual work plan prepared -Education Office
- 4 quartely work plans prepared and submitted to MoES- Education Office
- Rewards and Sanctions given out to teachers- Education Office
- 12 monthly reports made- Education
- -12 TPC attended- TC's Office
- -366 teachers appraised -MMC wide
- 30 mobilization meetings held MMC wide
- -4 Sectoral committee meetings attended- Chambers
- 3 Headtechers' termly planning meetings held- Chambers
- -1 Annual school Census held- MMC wide
- -Updated schools enrolment $\ensuremath{\mathsf{MMC}}$ wide
- -EMIS data collected, analysed annu disseminated- $\ensuremath{\mathsf{MMC}}$ 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

 Wage Rec't:
 15,653

 Non Wage Rec't:
 67,120

 Domestic Dev't
 11,676

 Donor Dev't
 0

 Total
 94,448

Wor	kplan	Details
-----	-------	----------------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIShe T	Thousand
Education			Cons 1	nousuna
	vision of Primary & secondary Educ	ation		
No. of primary schools	55 (Municipal wide)	General Staff Salaries		19,74
inspected in quarter		Allowances		6,12
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	Printing, Stationery, Photocopying and Binding		72
	College, Rock Foundation S.S,	Telecommunications		2,52
	Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	Travel inland Fuel, Lubricants and Oils		10,73 7,70
	-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:	19,74
			Non Wage Rec't:	27,79
			Domestic Dev't	
			Donor Dev't	
utput: Sports Development se	ervices		Total	47,54
Non Standard Outputs:	-3 levels of Athlectics conducted-	Donations		6,10
Tron Standard Outputs.	National wide	Zonanono		0,1
	3 Sports Gala events organised- MMC wide			
	Procure ballas for schools			
			Wage Rec't:	
			Non Wage Rec't:	6,10
			Domestic Dev't	
			Donor Dev't	
G			Total	6,10
output: Sector Capacity Devel		G		- 40
Non Standard Outputs:	Training staff in pedagogical development	Staff Training		6,47
	training staff in sports related fields			
	training staff in examination setting and marking			
	training in handling SNE learners		ш	
			Wage Rec't:	
			Non Wage Rec't:	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	¥101 m	7 1
			UShs T	housand
6. Education			D D ./.	£ 450
			Domestic Dev't	6,470
			Donor Dev't	0
2.6.1.7.1			Total	6,470
3. Capital Purchases				
Output: Administrative Capita	al .			
Non Standard Outputs:	Assorted furniture procured-	Furniture & Fixtures		1,500
	Education department	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 Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	ion Services			
No. of children accessing	25 (Kamurasi Demo P/S in Nyangahya	Travel inland		481
SNE facilities	Division)	Fuel, Lubricants and Oils		619
No. of SNE facilities operational	1 (Kamurasi Demo P/S in Nyangahya Division)			
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

Workplan Do	etails
-------------	--------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	HCL	s Thousand
		Wage Rec't:	
		Non Wage Rec't:	1,118,966
		Domestic Dev't	124,695
		Donor Dev't	0
		Total	4,938,610

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	hs Thousand	
7a. Roads and Engi	ineering			
Function: District, Urban and Co				
1. Higher LG Services	· · · · · ·			
Output: Operation of District R	loads Office			
Non Standard Outputs:	100% quality work produced-MMC wide.	General Staff Salaries	21,68	
	12 Monthly reports produced-ME	Allowances	2,05	
	office.	Workshops and Seminars	3,00	
	1 annual workplan prepared and submitted-Line ministries.	Books, Periodicals & Newspapers	1,04	
	4 quarterly reports and accountabilities prepared and submitted - line	Computer supplies and Information Technology (IT)	2,00	
	ministries. 10 staff appraised-ME office.	Welfare and Entertainment	3,60	
	243 building plans approved-ME office	Printing, Stationery, Photocopying and Binding	2,80	
		Small Office Equipment	1,67	
		Bank Charges and other Bank related costs	1,00	
		Telecommunications	3,12	
		Information and communications technology (ICT)	2,00	
		Electricity	5,00	
		Water	7,00	
		Other Utilities- (fuel, gas, firewood, charcoal)	5,90	
		Travel inland	21,16	
		Fuel, Lubricants and Oils	15,55	
		Maintenance – Machinery, Equipment & Furniture	3,00	
		Maintenance – Other	16,00	
		Wage Rec't:	21,68	
		Non Wage Rec't:	95,90	
		Domestic Dev't		
		Donor Dev't		
		Total	117,59	
2. Lower Level Services				
Output: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	LG Conditional grants (Current)	188,08	
Non Standard Outputs:	N/A			
		Wage Rec't:		
		Non Wage Rec't:	188,08	
		Domestic Dev't		
		Donor Dev't	(
		Total	188,08	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	gineering			
Output: Urban Roads Reseali	ng			
Length in Km of urban roads resealed	1 (1 Km resealed at Ssebagala, Ntuha, Kijura academy, Kijura- Kisarabwire road- CBD)	LG Conditional grants (Current)		348,00
Non Standard Outputs:	02 Creditors paid- Bank			
			Wage Rec't:	(
			Non Wage Rec't:	348,000
			Domestic Dev't	(
			Donor Dev't	(
O-44- II-l	N		Total	348,000
Output: Urban paved roads M	Taintenance (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:	25.050
			Non Wage Rec't:	25,950
			Domestic Dev't Donor Dev't	(
			Total	25,950
Function: District Engineering	Services		1000	20,500
1. Higher LG Services				
Output: Buildings Maintenand	ce			
Non Standard Outputs:	01 Staff paid salary- Bank	General Staff Salaries		7,50
Tion Standard Outputs.	243 Buildings plans recommended for	Travel inland		13,23
approvai-	approval- MMC wide	Fuel, Lubricants and Oils		4,160
			Wage Rec't:	7,501
			Non Wage Rec't:	17,392
			Domestic Dev't	C
			Donor Dev't	(
			Total	24,893
Output: Vehicle Maintenance				<u></u>
Non Standard Outputs:	01 Staff paid salary- Bank	General Staff Salaries		7,50
	01 Staff paid allowances	Maintenance - Vehicles		12,000
			Wage Rec't:	7,501
			Non Wage Rec't:	12,000
			Domestic Dev't	C
			Donor Dev't	(
			Total	19,501
Output: Plant Maintenance				
	10 Vehicles and plants repaired-	Maintenance - Vehicles		73,000
Non Standard Outputs:	Service provider	Maintenance - venicles		, ,,,,,,

Wage Rec't: Non Wage Rec't:

Domestic Dev't

Donor Dev't

73,000

0

0

Workplan Details

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

7a. Roads and Engineering

			Total	73,000
Function: Municipal Services				
1. Higher LG Services				
Output: Maintenance of Urbar	n Infrastructure			
Non Standard Outputs:	10 Shallow wells repaired- MMC W	ide Water		27,468
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	27,468
			Donor Dev't	0
			Total	27,468
3. Capital Purchases				
Output: Non Standard Service	Delivery Capital			
Non Standard Outputs:	06 Streets Marked- Civic Centre	Roads and Bridges		6,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,000
			Donor Dev't	0
			Total	6,000
Output: Street Lighting Facilit	ies Constructed and Rehabilitated			
No of streetlights installed Non Standard Outputs:	10 (MMC wide on streets) N/A	Other Structures		80,174
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	80,174
			Donor Dev't	0
		Total	80,174	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShe	Thousand
		Wage Rec't:	36,684
		Non Wage Rec't:	760,330
		Domestic Dev't	113,641
		Donor Dev't	0
		Total	910,656

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Natural Resource	es			
unction: Natural Resources Mo	anagement			
Higher LG Services				
utput: District Natural Resou	rce Management			
Non Standard Outputs:	01 staff paid salary, bank;	General Staff Salaries		13,58
- · · · · · · · · · · · · · · · · · · ·	10 municipal projects screened,	Allowances		76
municipal wide; 02 stakeholders trainings held on	Workshops and Seminars			
	environmental mainstreaming; 01 ICT facility serviced, EO office;	Computer supplies and Information Technology (IT)		1,39
	300 building sites inspected, municipal wide	Printing, Stationery, Photocopying and Binding		43
		Small Office Equipment		:
		Telecommunications		84
		Travel inland		1,7
		Fuel, Lubricants and Oils		1,4
			Wage Rec't:	13,58
			Non Wage Rec't:	6,68
			Domestic Dev't	
			Donor Dev't	
			Total	20,26
utput: Tree Planting and Affo	prestation			
Area (Ha) of trees	1 (0.4 Acres of wood lot established,	Agricultural Supplies		50
established (planted and surviving)	Kikwanana cell, nyangahya Division)	Travel inland		20
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:			W D /	
			Wage Rec't: Non Wage Rec't:	70
			Non Wage Rec't: Domestic Dev't	70
			Domestic Dev't Donor Dev't	
			Donor Dev t Total	70
utput: Training in forestry ma	anagement (Fuel Saving Technology	, Water Shed Management)	10141	70
No. of community	20 (20 men and women trained in	Advertising and Public Relations		30
members trained (Men and	Nursary beds establishents and	Agricultural Supplies		11,33
	management, municipal wide.)	o		11,5.
Women) in forestry management				

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Natural Resourc	ees			
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	C
			Total	11,634
output: Forestry Regulation a	and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	04 (04 Compliance monitoring/inspections undertaken forTree nursary bed operators , municipal wide)	Travel inland		500
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't Donor Dev't	(
			Total	500
Output: Community Training	in Wetland management		10111	300
No. of Water Shed	04 (04 Water shade management	Travel inland		400
Management Committees formulated	committees formulated, municipal wide			400
Non Standard Outputs:	40 environmental sensitisation radio announcements/spot massages aired, local radios.			
			Wage Rec't:	0
			Non Wage Rec't:	800
			Domestic Dev't	(
			Donor Dev't	(
Output: River Bank and Wetla	and Desteration		Total	800
•				10.05
Area (Ha) of Wetlands demarcated and restored	0 (01 wetlands inventory updated, Eo office;	Contract Staff Salaries (Incl. Casuals, Temporary)		49,868
03 most affected wetlands identified		Allowances		4,056
	and action planprepared for its rescue)	Gratuity Expenses		
No. of Wetland Action	01 (01 Wetland Action Plan (WAP)	Welfare and Entertainment		6,50
Plans and regulations developed	developed for municipal wetlands, EO office)	Printing, Stationery, Photocopying and Binding		549
Non Standard Outputs:	32 Workers paid wages, gratuity - Compost plant;	Telecommunications		1,200
	1600 tons of solid waste safely treated,	Cleaning and Sanitation		380
	Compost Plant; 200 tons of manure produced, Compost	Uniforms, Beddings and Protective Gear		7,400
	Plant; 32 workers provided with tools and	Agricultural Supplies		1,900
	protective gears, compost plant;	Travel inland		320
	04 quarterly reports prepared and submitted, EO office	Fuel, Lubricants and Oils		12,80
	01 Compost Plant's structure	Maintenance - Civil		3,000
		Maintenance Vehicles		1/1/1/1/
	renovated - Kikwanana	Maintenance - Vehicles	Wage Rec't:	10,013

Workplan Details	Worl	kplan	Det	tails
------------------	------	-------	-----	-------

Location) and Activities	nd	Planned Expenditure By Item USI	s Thousand
3. Natural Resource	og .		
. Maiarai Kesoarce	<i>5</i> 3	Domestic Dayle	2.000
		Domestic Dev't Donor Dev't	3,000
		Total	98,000
Output: Stakeholder Environme	ntal Training and Sensitisation	10111	20,000
No. of community women	40 (40 community members trained in	Advantising and Dublic Polations	500
and men trained in ENR monitoring	ENR monitoring, municipal wide)	Advertising and Fublic Retailons	301
Non Standard Outputs:	NA		
		Wage Rec't:	500
		Non Wage Rec't:	500
		Domestic Dev't	(
		Donor Dev't Total	500
Jutnut: Monitoring and Evalua	tion of Environmental Compliance	10111	300
-			
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	50
Non Standard Outputs:	NA		
		Wage Rec't:	(
		Non Wage Rec't:	50
		Domestic Dev't	
		Donor Dev't	
		Donor Dev i	(
		Total	
Output: Land Management Serv	vices (Surveying, Valuations, Tittling	Total	
No. of new land disputes	04 (04 land disputes settled, municipal	Total g and lease management)	50
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide)	Total g and lease management)	19,13
No. of new land disputes	04 (04 land disputes settled, municipal wide) 02 staff paid salary, Bank;	Total g and lease management) General Staff Salaries	19,13 1,44
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 02 staff paid salary, Bank; 04 freehold land for masindi municipal council properties processed, municipal	Total g and lease management) General Staff Salaries Allowances Advertising and Public Relations	19,13 1,44 70
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 02 staff paid salary, Bank; 04 freehold land for masindi municipal council properties processed, municipal wide;	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and	19,13 1,44 70 16,38
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding	19,13 1,44 70 16,38
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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;	Total g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment	19,13 1,44 70 16,38 72
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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;	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs	19,13 1,44 70 16,38 72
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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)	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications	19,13 1,44 70 16,38 72 11 30 1,80
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term	19,13 1,44 70 16,38 72 11 30 1,80 20,00
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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;	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad	19,13 1,44 70 16,38 72 11 30 1,80 20,00 10,51
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils	19,13 1,44 70 16,38 72 11 30 1,80 20,00 10,51 4,40
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils Wage Rec't:	19,13 1,44 70 16,38 72 11 30 1,80 20,00 10,51 4,40 19,13
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	19,13 1,44 70 16,38 72 11 30 1,80 20,00 10,51 4,40 19,13 36,37
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils Wage Rec't:	19,13 1,44 70 16,38 72 11 30 1,80 20,00 10,51 4,40 19,13 36,37 20,000
No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	19,13 1,44 70 16,38 72 11 30 1,80 20,00 10,51 4,40 19,13: 36,376 20,000
No. of new land disputes settled within FY Non Standard Outputs:	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't	19,13 1,44 70 16,38 72 11 30 1,80 20,00 10,51 4,40 19,13: 36,370 20,000
No. of new land disputes settled within FY Non Standard Outputs:	04 (04 land disputes settled, municipal wide) 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	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	19,13: 1,444 70: 16,38: 72: 11: 30: 1,80: 20,000: 10,51: 4,40: 19,132: 36,376: 20,000: (75,508:
No. of new land disputes settled within FY Non Standard Outputs: Output: Infrastruture Planning	04 (04 land disputes settled, municipal wide) 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 massages.	g and lease management) General Staff Salaries Allowances Advertising and Public Relations Commissions and related charges Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short term Travel abroad Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,13: 1,444 700 16,384 72: 11: 300 1,800 20,000 10,519 4,400 19,132 36,376 20,000 (75,508

Workplan Details

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

8. Natural Resources

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,000

Workplan I	Details
------------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	32,715
		Non Wage Rec't:	142,359
		Domestic Dev't	34,334
		Donor Dev't	0
		Total	209,409

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Community Base	ed Services			
Function: Community Mobilisa				
1. Higher LG Services	-			
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	4 quarterly monitoring of community	General Staff Salaries		15,42
	groups held	Allowances		72
	4 departmental meetings held	Workshops and Seminars		3,20
	_	Books, Periodicals & Newspapers		40
	60 CBOs mobilised and registered	Computer supplies and Information		70
	4 quarterly reports produced	Technology (IT)		1.00
	4 staff supervised	Welfare and Entertainment		1,00
	staff salary paid for 12 months	Printing, Stationery, Photocopying and Binding		1,00
	stationary procured	Telecommunications		1,20
	bank charges paid	Travel inland		6,09
		Fuel, Lubricants and Oils		4,00
			Wage Rec't:	15,42
			Non Wage Rec't:	18,31
			Domestic Dev't	(
			Donor Dev't	(
			Total	33,73
Output: Community Developm	ent Services (HLG)			
No. of Active Community	4 (4 CDOs facilitated)	General Staff Salaries		29,46
Development Workers		Allowances		1,26
Non Standard Outputs	4 community mobilization /sensitization	Workshops and Seminars		3,00
Non Standard Outputs:	meetings held	Telecommunications		84
	4 Monitoring and support supervision held	Travel inland		2,00
	4 community mobilisation/sensitisation	Fuel, Lubricants and Oils		4,00
	meetings held 2 trainings held in group dynamics	Maintenance - Vehicles		1,00
	2 Livelihood groups supported 4 MDF meetings held at the Municipal Headquater	Donations		7,00
			Wage Rec't:	29,469
			Non Wage Rec't:	12,100
			Domestic Dev't	7,000
			Donor Dev't	(
			Total	48,569
Output: Adult Learning				

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	housand
Community Base	d Services			
Non Standard Outputs:	4 FAL instructors meetings helds at the municipal chambers 30 FAL classess supervised			
	50 FAL classess supervised		Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't	
			Total	4,00
utput: Support to Public Libra	aries			
Non Standard Outputs: 730 news papers procured Stationary procured	730 news papers procured	General Staff Salaries		6,2
	Static library held	Allowances		4,2
	2 library out reach held 4 library committee meetings held	Workshops and Seminars		3,3
	assorted play materials for the library	Books, Periodicals & Newspapers		2,4
	procured 100 youth trained in computer skill.	Computer supplies and Information Technology (IT)		1,0
	Assoted books procur	Printing, Stationery, Photocopying and Binding		2
		Small Office Equipment		5
		Subscriptions		4
		Telecommunications		6
		Travel inland		1,2
		Fuel, Lubricants and Oils		1,4
			Wage Rec't:	6,2
			Non Wage Rec't:	15,43
			Domestic Dev't	
			Donor Dev't	
utput: Gender Mainstreaming			Total	21,7
		Wantahana and Caminana		5,0
Non Standard Outputs:	1 training in equity gender budgeting held	Workshops and Seminars Travel inland		1,0
	4 quarterly mentoring on gender held Municipal councillors trained in gender mainstreaming			1,0
	gender disagrrgated data disseminated			
			Wase Rec't:	
			Wage Rec't: Non Wage Rec't:	6.00
			Non Wage Rec't:	6,00
				6,00
			Non Wage Rec't: Domestic Dev't	
output: Children and Youth Sei	gender disagrrgated data disseminated		Non Wage Rec't: Domestic Dev't Donor Dev't	6,00
Putput: Children and Youth Set No. of children cases (Juveniles) handled and	gender disagrrgated data disseminated	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	6,00
No. of children cases (gender disagrrgated data disseminated		Non Wage Rec't: Domestic Dev't Donor Dev't	6,00
No. of children cases (Juveniles) handled and settled	rvices 0 (N/A) 20 home visits to OVC house hold carried out 4 monitoring children's home/ early childhoo development centres carried	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	6,00
No. of children cases (Juveniles) handled and settled	rvices 0 (N/A) 20 home visits to OVC house hold carried out 4 monitoring children's home/ early	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	6,00
No. of children cases (Juveniles) handled and settled	rvices 0 (N/A) 20 home visits to OVC house hold carried out 4 monitoring children's home/ early childhoo development centres carried	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't Total	6,00

Workplan Details

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

9. Community Based Services

			Donor Dev't	0
			Total	2,000
tput: Support to Youth Co	uncils			
No. of Youth councils	1 (municipal youth council supported)	Workshops and Seminars		3,000
supported	457 (1 9 4 4 1 1 1 1	Travel inland		1,000
Non Standard Outputs:	4 Youth council executive meetings held at the municipal council	Donations		50,000
	8 YLP projects funded 2 yuth council sensitization meetings held 1 municipal youth council held			
	1 municipal youth council neid		Wage Rec't:	0
			Non Wage Rec't:	54,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	54,000
tput: Support to Disabled a	and the Elderly			,
No. of assisted aids	0 (No assistive devises were procured)	Workshops and Seminars		5,041
supplied to disabled and elderly community		Travel inland		2,000
Non Standard Outputs:	4 PWD council meetings held at the municipal headquarters			
	IDD celebrations held			
	2 meetings of old persons held			
			Wage Rec't:	0
			Non Wage Rec't:	7,041
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,041
tput: Representation on W	omen's Councils			
No. of women councils	1 (Municipal women council facilitated)	Workshops and Seminars		3,000
supported	4 337	Welfare and Entertainment		1,000
Non Standard Outputs:	4 Women council executive meetings held			
	2 women council sensitization meetngs			
	held. 2 quaterly women council monitoring			
	held			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000

Workplan Det

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	51,171
		Non Wage Rec't:	122,891
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	181,062

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

		Planned Expenditure By Item USh:	s Thousand
0. Planning			
Function: Local Government Pl	lanning Services		
'. Higher LG Services			
Output: Management of the Di	istrict Planning Office		
Non Standard Outputs: - 04 Quarterly budget performance progress reports prepared and submited to Ministry of Finance, Planning and Economic Development-Planning Offfice - 01 Consolidated Municipality BFP prepared and submitted- MFPED - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms - 3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured-Service Provider - Assorted small office equipment		General Staff Salaries Allowances	14,122 1,080
		Workshops and Seminars	13,173
		Books, Periodicals & Newspapers	396
	prepared and submitted- MFPED	Computer supplies and Information Technology (IT)	4,531
	Photocopiers repaired- Prequalified	Welfare and Entertainment	1,440
	-3000 Litres of fuel procured- Fuel	Printing, Stationery, Photocopying and Binding	3,664
	Small Office Equipment	425	
	Bank Charges and other Bank related costs	1,002	
	procured- Suppliers -12 Monthly wireless internet paid-	Telecommunications	6,002
	Service provider	Travel inland	15,499
	- 02 Staff paid Monthly allowances- Cash Office	Fuel, Lubricants and Oils	3,400
	- 04 Divisions Mentored on various planning issues- MMC Wide	Maintenance - Vehicles	1,000
		Wage Rec't:	14,122
		Non Wage Rec't:	40,443
		Domestic Dev't	11,168
		Donor Dev't	0
		Total	65,733
Output: District Planning			
No of qualified staff in the Unit	1 (Planning Unit)	Workshops and Seminars	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 submited to Ministry of Finance, Planning and Economic Development- Planning Office		
		Wage Rec't:	0
		Non Wage Rec't:	14,694
		Domestic Dev't	0
		Donor Dev't	0
Output: Statistical data collect	·	Total	14,694

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
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 co	ollection			
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 Eval	uation of Sector plans			
Non Standard Outputs:	10 projects monitored- Masindi	Travel inland		16,690
	Municipal Council - 08 Monitoring reports produced- Planning office	Fuel, Lubricants and Oils		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 Capit	tal			
Non Standard Outputs:	8 Tables and 28 Chairs procured- Computer Labaratory	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

Wor	kp]	lan	De	tails
-----	-----	-----	----	-------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	14,122
		Non Wage Rec't:	78,672
		Domestic Dev't	33,502
		Donor Dev't	0
		Total	126,295

Workplan Details

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

Planned Outputs (Description and	d	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Services				
1. Higher LG Services				
Output: Management of Internal	Audit Office			
Non Standard Outputs:	2 staffs paid salary- bank	Telecommunications		2,040
-	02 auditor's annual conference attended - national wide	Travel inland		8,900
	4 quarterly audit reports prepared and	Fuel, Lubricants and Oils		1,900
MFPED, MoLO	submited - Mayor RDC, PAC,	General Staff Salaries		22,254
	MFPED, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and	Allowances		2,640
	submitted to the ministry- Auditor	Staff Training		2,500
12 Cash books Audited-auditors office Assorted general supplies of goods procured-auditors office	12 Cash books Audited-auditors office Assorted general supplies of goods	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
			Wage Rec't:	22,254
			Non Wage Rec't:	23,903
			Domestic Dev't	0
			Donor Dev't	0
			Total	46,158
Output: Internal Audit				
Date of submitting	31-10-2016 (Mayor,MFPED,MOLG	Fuel, Lubricants and Oils		5,000
Quaterly Internal Audit Reports	PAC,RDC, OAG, Town Clerk)	Maintenance - Vehicles		1,500
No. of Internal Department Audits	4 (4 Quarterlya audit reports produced - Auditors office)			
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) - 6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected - (67 Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) - 1 XL Honda Motor cycle repaired - Prequlified firm - 04 Division YLP beneficiaries monitord- MMC wide - 04 Divisions DDEG projects monitore - 4 Quarterly payroll audit reports prepared and submitted- MFPED			

0 Wage Rec't: Non Wage Rec't: 6,500

Workplan Details

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

11. Internal Audit

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 6,500

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central		LCIV: Masindi		3,956,240.67
Sector: Works and T	<i>Fransport</i>			648,203.86
LG Function: District, U	rban and Community Access I	Roads		562,030.26
Lower Local Services Output: Community Acc LCII: Civic	cess Road Maintenance (LLS)	,		188,080.00
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 R LCII: Civic	esealing			348,000.00
2nd Layer tarmacking	Ssebagala road, Ntuha Road and Kijura Kisabwire road	Other Transfers from Central Government	263101 LG Conditional grants (Current)	348,000.00
Output: Urban paved ro LCII: Civic	oads Maintenance (LLS)			25,950.26
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
Lower Local Services LG Function: Municipal	Services			86,173.60
Capital Purchases Output: Non Standard S LCII: Civic	Service Delivery Capital			6,000.00
Marking of streets	Central Bussiness District	Locally Raised Revenues	312103 Roads and Bridges	6,000.00
Output: Street Lighting LCII: Civic	Facilities Constructed and Re	ehabilitated	Ü	80,173.60
Installation of the solar street lighting	Streets	Urban Equalisation Grant	312104 Other	80,173.60
Capital Purchases				
Sector: Education				2,927,600.86
LG Function: Pre-Prima	ry and Primary Education			1,220,180.56
Capital Purchases Output: Latrine constru LCII: Civic	ction and rehabilitation			41,800.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Civic	s Services UPE (LLS)			1,178,380.56

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

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
Lower Local Services LG Function: Secondary	Education			1,703,420.30
Lower Local Services Output: Secondary Capi LCII: Civic	tation(USE)(LLS)			1,703,420.30
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

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 In	spection		4,000.00
<i>Capital Purchases</i> Output: Administrative (LCII: Civic	Capital			4,000.00
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				260 267 75
LG Function: Primary H	ealthcare			369,267.75 324,267.75
Lower Local Services Output: Basic Healthcar LCII: Civic	e Services (HCIV-HCII-LLS)			324,267.75
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 Ma	nagement and Supervision			45,000.00
Capital Purchases Output: Administrative (LCII: Civic	Capital			45,000.00
Construction of a water borne toilet	Boma Grounds	Urban Equalisation Grant	312104 Other	45,000.00
Capital Purchases				
Sector: Public Sector	=			11,168.20
	ernment Planning Services			11,168.20
Capital Purchases Output: Administrative (LCII: Civic	Capital			11,168.20
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
	ry and Primary Education			645,772.41
Capital Purchases	truction and rehabilitation			3,650.00
Gutput. Classi vvili Collsi	a action and renavilitation			3,030.00

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 of LCII: Kibwona	construction and rehabilitatio	n		19,000.00
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 fur LCII: Kibwona	niture to primary schools			2,000.00
Procurement of 10 desks Capital Purchases	Bulyango P/S	Other Transfers from Central Government	312203 Furniture & Fixtures	2,000.00
Lower Local Services	a Couriesa LIDE (LLC)			621 122 41
Output: Primary School LCII: Kibwona	s services UPE (LLS)			621,122.41
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

	iers to Lower Leve			
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
Lower Local Services		1000114		427, 100, 04
LCIII: Kigulya		LCIV: Masindi		436,108.94
Sector: Education	in'			436,108.94
LG Function: Pre-Primar Capital Purchases	ry ana Primary Eaucation			333,319.94
•	ruction and rehabilitation			3,500.00
Payment of retention for classrooms	Kisanja P/S	Conditional Grant to SFG	312101 Non- Residential Buildings	3,500.00
Output: Latrine construct LCII: Isimba	ction and rehabilitation			20,900.00
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 co LCII: Kigulya	onstruction and rehabilitation	1		4,800.00
Payment of retention for staff house	Kigulya Primary school	Conditional Grant to SFG	312102 Residential Buildings	4,800.00
Capital Purchases Lower Local Services 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	Vicenie	Contan Con dition 1	262266 50-+	CO CO2 OO
Kisanja Primary school	кізапја	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,683.99

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
Lower Local Services LG Function: Secondary	Education			102,789.00
Lower Local Services Output: Secondary Capi LCII: Bigando	tation(USE)(LLS)			102,789.00
Kef College	KEF College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	102,789.00
Lower Local Services				
LCIII: Nyangahya		LCIV: Masindi		617,223.55
Sector: Education				617,223.55
LG Function: Pre-Primar	ry and Primary Education			440,473.57
Capital Purchases				000.00
Output: Latrine construction LCII: Kiryanga				900.00
Retention on Latrines	Rwijere Primary school	Urban Equalisation Grant	312104 Other	900.00
Output: Provision of fur LCII: Kikwanana	niture to primary schools			6,000.00
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
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Kikwanana	s Services UPE (LLS)			433,573.57
Biizi Primary Schol	Biizi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,471.46
Kamurasi Demostration Primary School	Kamurasi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,848.56

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 Demostration 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
Lower Local Services LG Function: Secondary	Education			176,749.98
Lower Local Services Output: Secondary Capi LCII: Kiryanga	tation(USE)(LLS)			176,749.98
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

Lower Local Services