

VOTE: 889 **Masindi District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 889 Masindi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sanyu Phionah
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,414,970	1,414,970	915,811	65%
Discretionary Government Transfers	3,889,978	4,026,017	3,133,585	81%
Conditional Government Transfers	25,800,181	30,973,905	24,381,652	95%
Other Government Transfers	1,489,708	1,489,708	459,778	31%
External Financing	936,913	936,913	117,895	13%
Total Revenues shares	33,531,750	38,841,514	29,008,721	87%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,263,939	2,117,050	773,434	61%
Tourism Development	15,569	15,569	7,282	47%
Natural Resources, Environment, Climate Change, Land And Water Management	1,067,399	1,100,419	561,911	53%
Private Sector Development	74,971	74,971	32,560	43%
Integrated Transport Infrastructure And Services	1,984,976	1,984,976	763,245	38%
Sustainable Urbanisation And Housing	5,600	5,600	1,040	19%
Digital Transformation	0	46,026	34,500	
Human Capital Development	23,283,827	25,428,396	13,650,209	59%
Public Sector Transformation	31,234	31,458	12,996	42%
Community Mobilization And Mindset Change	799,121	799,121	255,544	32%
Governance And Security	4,514,816	6,747,632	4,250,435	94%
Development Plan Implementation	490,297	490,297	268,904	55%
Grand Total	33,531,750	38,841,514	20,612,061	61%
Wage	18,488,946	19,395,024	12,436,857	67%
Non-Wage Recurrent	7,736,641	10,313,062	5,821,702	75%
Domestic Devt	6,369,250	8,196,515	2,313,285	36%
External Financing	936,913	936,913	40,217	4%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the period under review, out of the annual Approved Budget of Shs. 33,531,750,000 a total sum of Shs. 29,008,721,000 (87%) had been received. In comparison to the revised Budget of Shs. 38,841,514,000, receipts performance stood at 74.7%. Broadly by source, out of the annual Budget of Shs. 3,889,978,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter three a total sum of Shs. 3,133,585,000 (81% of the original approved Budget and 77.78% of the revised Budget). Conditional Government Transfers performance was over and above the planned, out of the planned annual Budget of US\$ 25,800,181,000, US\$ 24,381,652,000 (95%) was realized. In comparison to the revised budget conditional Government Transfers performance stood at 78.7%. Out of US\$ 1,489,708,000 anticipated to be received as Other Government Transfers, US\$ 459,778,000 (31%) was realized. A poor performance under Local revenue and External Financing which stood at 65% and 13% respectively against the annual Budget was registered. Out of the funds received by close of quarter three, US\$ 20,612,061,000 (71% against actual receipts, 61% and 53% against the annual Budget and revised Budget respectively) was spent by various Programmes.

The short fall in releases against expenditure was due to the under absorption of wage, whose performance stood at 86.8% against the actual release, due to failure in recruitment of staff especially under Health and Traditional Staff (District Unconditional Grant – Wage and PHC). Further Implementation of Capital Projects was still ongoing thus under absorption of the development funds whose performance stood at 36%

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,414,970	1,414,970	915,811	65%
Advertisements/Bill Boards	4,441	4,441	180	4%
Animal and Crop Husbandry related Levies	181,535	181,535	134,035	74%
Business licenses	144,581	144,581	124,033	86%
Court Filing Fees	1,901	1,901	50	3%
Court fines and Penalties – from other government units	1	1	0	0%
Educational/Instruction related levies	2,124	2,124	0	0%
Inspection Fees	9,895	9,895	6,353	64%
Land Fees	196,928	196,928	173,840	88%
Liquor licenses	36,206	36,206	37,708	104%
Local Hotel Tax	13,621	13,621	1,342	10%
Local Services Tax-Payable By Individuals	159,237	159,237	158,160	99%
Market /Gate Charges	177,511	177,511	140,295	79%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100	100	0	0%
Miscellaneous receipts/income	603	603	1,040	172%
Other Court Fees	876	876	0	0%
Other fees e.g. street parking fees	115,855	115,855	38,106	33%
Other fines and Penalties – from other government units	100	100	0	0%
Other fines and Penalties – private	326	326	860	264%
Other Licence fees	0	0	0	
Other licenses	18,301	18,301	26,788	146%
Other Royalties	15,750	15,750	0	0%
Other taxes on specific services	0	0	850	
Production Bonus	48,622	48,622	25,000	51%
Property related Duties/Fees	4,927	4,927	10,695	217%
Refuse collection charges/Public convenience	1,075	1,075	0	0%
Registration fees for Documents and Businesses	27,869	27,869	4,572	16%
Rent & Rates - Non-Produced Assets – from Gov't units	50	50	8,221	16,442%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rent & Rates - Non-Produced Assets – from private entities	1,201	1,201	100	8%
Rent & rates – produced assets-From Government Units	5,541	5,541	36	1%
Rent & rates – produced assets-From Private Entities	78,876	78,876	3,451	4%
Sale of (Produced) Government Properties/ Assets	119,048	119,048	2,173	2%
Sale of Agricultural products and services- From Government Units	0	0	0	
Sale of bid documents-From Government Units	30,495	30,495	8,817	29%
Sale of bid documents-From Private Entities	0	0	0	
Sale of non-produced Government Properties/assets	500	500	130	26%
Sale of publications-From Government Units	420	420	760	181%
Stamp duty	0	0	1,152	
Tax Tribunal – Court Charges and Fees	15,754	15,754	6,083	39%
Taxes on Lotteries and Gaming	0	0	981	
Utilities-From Government Units	700	700	0	0%
Discretionary Government Transfers	3,889,978	4,026,017	3,133,585	81%
District Discretionary Equalisation Development Grant	420,635	420,635	420,635	100%
District Unconditional Grant Non-Wage	607,588	743,628	557,721	92%
District Unconditional Grant Wage	2,529,646	2,529,646	1,897,235	75%
Urban Discretionary Equalisation Development Grant	35,651	35,651	35,651	100%
Urban Unconditional Grant Wage	158,038	158,038	118,529	75%
Urban Unconditional Non-Wage	138,419	138,419	103,814	75%
Conditional Government Transfers	25,800,181	30,973,905	24,381,652	95%
Programme Conditional Grant - Non Wage Recurrent	4,130,181	6,570,562	4,881,663	118%
Programme Conditional Grant - Development	5,673,924	7,501,189	7,001,189	123%
Programme Conditional Grant - Wage Recurrent	15,801,262	16,707,340	12,303,985	78%
Transitional Conditional Grant - Development	194,815	194,815	194,815	100%
Other Government Transfers	1,489,708	1,489,708	459,778	31%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	235,000	235,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	436,500	436,500	251,500	58%
Parish Community Associations (PCAs)	160,500	160,500	0	0%
Polio Immunization Campaign	5,000	5,000	680	14%
Results Based Financing (RBF)	0	0	0	
Social Assistance Grant for Empowerment (SAGE)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	20,550	103%
Uganda Road Fund (URF)	586,803	586,803	153,785	26%
Uganda Women Entrepreneurship Program(UWEP)	15,905	15,905	10,413	65%
Vegetable Oil Development Project	30,000	30,000	22,850	76%
External Financing	936,913	936,913	117,895	13%
Baylor International (Uganda)	50,000	50,000	8,000	16%
Global Alliance for Vaccines and Immunization (GAVI)	224,913	224,913	55,563	25%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	132,000	132,000	6,000	5%
World Health Organisation (WHO)	500,000	500,000	48,332	10%
Total Revenues Shares	33,531,750	38,841,514	29,008,721	87%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was over and above the planned quarter performance. Discretionary Government Transfers stood at 81% while Conditional Government Transfers stood at 95%, thus the overall performance stood at 88%. The over performance was as a result of a of 100% release of all development funds and over release of funds under District Unconditional Grant None wage, Programme Conditional Grant – None wage Recurrent and Programme Conditional Grant – Development whose performance stood at 92%, 78%, and 123% respectively, in relation to the annual budget. All other receipts from other Central Government Transfers were as Planned.

Cumulative Performance for Other Government Transfers

A poor performance of 31% was registered under Other Government Transfers. Though there was a general poor performance in receipts under Other Government Transfers, there was an over performance under Support to PLE (UNEB) and Vegetable Oil Development Project whose performance stood at 103% and 76%, respectively. Save for Micro Projects Under Luwero Rwenzori Development Programme, Uganda Roads Fund, Uganda Women Entrepreneurship Program, and Result Based Financing (RBF) whose performance stood at 58%, 26%, 65% and 14%, respectively, the rest of the Other Government Transfers by the end of Quarter three, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

A poor performance of 13% was recorded under External Financing. The poor performance is mainly due to limited release of funds under Baylor International (Uganda), Global alliance for Vaccines and Immunization (GAVI), United Nations Childrens fund (UNICEF) and World Health Organization (WHO) whose performance stood at 16%, 25%, 5% and 10% respectively. Global Fund for HIV, TB and Malaria performed at 0%.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,624,137	0	3,579,192	99%	1,042,622
Sub-Total	3,624,137	0	3,579,192	99%	1,042,622
Department: Finance					
10 Financial Management and Accountability (LG)	283,411	0	165,430	58%	59,447
Sub-Total	283,411	0	165,430	58%	59,447
Department: Statutory bodies					
10 Legislation and Oversight	640,421	0	447,972	70%	180,038
Sub-Total	640,421	0	447,972	70%	180,038
Department: Production and Marketing					
10 Agricultural Extension	0	0	104,515		88,688
20 Agricultural Production	954,714	0	686,583	72%	286,679
30 Agricultural Value Chain Services	309,225	0	16,836	5%	9,866
Sub-Total	1,263,939	0	807,934	64%	385,233
Department: Health					
10 Primary HealthCare	4,136,574	0	3,033,828	73%	1,058,683
20 Hospital Services	3,796,015	0	2,597,091	68%	836,950
30 Health Management and Supervision	1,472,567	0	425,354	29%	185,377
Sub-Total	9,405,156	0	6,056,274	64%	2,081,010
Department: Education					
10 Pre-Primary and Primary Education	6,853,266	0	4,596,159	67%	1,714,663
20 Secondary Education	6,686,888	0	3,010,835	45%	1,186,778
30 Skills Development	68,545	0	0	0%	0
40 Education&Sports Management and Inspection	415,403	0	150,896	36%	50,372
50 Special Needs Education	13,027	0	8,343	64%	2,414
Sub-Total	14,037,129	0	7,766,232	55%	2,954,226
Department: Roads and Engineering					
10 Community Access Roads	1,976,776	0	760,029	38%	394,322
20 Engineering Services	5,600	0	1,040	19%	635

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,982,376	0	761,069	38%	394,957
Department: Water					
10 Rural Water Supply and Sanitation	577,695	0	279,271	48%	53,983
Sub-Total	577,695	0	279,271	48%	53,983
Department: Natural Resources					
10 Natural Resources Management	497,904	0	285,857	57%	93,275
Sub-Total	497,904	0	285,857	57%	93,275
Department: Community Based Services					
10 Community Mobilisation	851,213	0	279,919	33%	90,498
Sub-Total	851,213	0	279,919	33%	90,498
Department: Planning					
10 Planning and Statistics	206,956	0	103,474	50%	32,488
Sub-Total	206,956	0	103,474	50%	32,488
Department: Internal Audit					
10 Compliance	70,873	0	39,596	56%	12,476
Sub-Total	70,873	0	39,596	56%	12,476
Department: Trade, Industry and Local Development					
10 Commercial Services	90,540	0	39,842	44%	16,861
Sub-Total	90,540	0	39,842	44%	16,861
Grand Total	33,531,750	0	20,612,061	61%	7,397,115

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,431,410	5,528,185	4,031,927	118%	1,244,978
District Unconditional Grant Non-Wage	243,111	85,073	63,806	26%	21,269
District Unconditional Grant Wage	721,725	721,725	541,294	75%	180,431
Locally Raised Revenues	141,454	141,454	85,866	61%	24,911
Multi-Sectoral Transfers to LLGs_NonWage	1,109,978	1,109,978	759,421	68%	223,460
Programme Conditional Grant - Non Wage Recurrent	1,215,141	3,311,916	2,581,541	212%	794,907
Urban Unconditional Grant Wage	0	158,038	0	0%	0
Development Revenues	192,727	192,727	192,727	100%	96,364
District Discretionary Equalisation Development Grant	11,856	11,856	11,856	100%	5,928
Multi-Sectoral Transfers to LLGs_Gou	180,871	180,871	180,871	100%	90,436
Total Revenues Shares	3,624,137	5,720,912	4,224,654	117%	1,341,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,763	879,763	461,987	53%	149,311
Non Wage	2,551,647	4,648,422	2,933,487	115%	802,876
Development Expenditure					
Domestic Development	192,727	192,727	183,717	95%	90,436
External Financing	0	0	0	0%	0
Total Expenditure	3,624,137	5,720,912	3,579,192	99%	1,042,622
C: Unspent Balances					
Recurrent Balances			636,452		
Wage			79,306		
Non Wage			557,146		
Development Balances			9,010		
Domestic Development			9,010		
External Financing			0		
Total Unspent			645,462		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Third Quarter, receipts under Administration department stood at 120% against the approved Budget and 75.9% against the revised Budget (of which 121% was Recurrent and 100% Development) against the annual Budget. Over performance in the planned quarterly receipt is attributed to over release of funds under Programme Conditional Grant – None wage Recurrent whose performance stood at 212% against the annual Budget by end of Q3. Though a general good performance was registered, a poor performance was recorded under Locally Raised Revenues and Multi Sectoral Transfers to LLGs; Non-wage whose performance stood at 61% and 68%, respectively against the quarterly planned receipts. Other revenue were received as Planned. Expenditure stood at 99% against the annual Approved Budget and 62.6% against the revised Budget.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.763,991,000 of which shs.754,981,000 Recurrent (Shs. 197,835,000 wage and shs.557,146,000 nonwage) and Shs. 9,010,000 Development had not yet been absorbed. The under absorption under non wage was basically due to delay in verification of beneficiaries for gratuity and lack of suppliers numbers for the beneficiates of gratuity and pension arrears especially Estate Administrators Highlights of physical performance by end of the quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries. -Payment of Pension and gratuity to retired staff. -IFMIS operational expenses paid. -Coordination of government programs by CAO's office. -Paying for cleaning services. -Payment of security guard services -Payment for Utility bills. -Office consumables procured.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,411	283,411	205,343	72%	68,816
District Unconditional Grant Non-Wage	52,360	52,360	39,270	75%	13,090
District Unconditional Grant Wage	183,544	183,544	137,658	75%	45,886
Locally Raised Revenues	47,507	47,507	28,415	60%	9,840
Development Revenues	0	0	0	0%	0
Total Revenues Shares	283,411	283,411	205,343	72%	68,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,544	183,544	102,697	56%	34,802
Non Wage	99,867	99,867	62,733	63%	24,645
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,411	283,411	165,430	58%	59,447
C: Unspent Balances					
Recurrent Balances			39,912		
Wage			34,961		
Non Wage			4,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,912		

Summary of Department Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 72% of the annual budget. Under performance in receipts is attributed to limited release of funds under Locally Raised Revenues whose performance stood at 60% against the annual planned receipts. All other revenue sources were received as Planned. Expenditure stood at 58% against the annual budget. The under expenditure was as a result of delayed recruitment of a senior accountant and Senior Accountants Assistants.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By close of the period under review a total sum of shs 39,912,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior accountant and Senior Accountants Assistants.

Highlights of physical performance by end of the quarter

staff paid Salaries for 9 month, financial statements (FY 2022/23 prepared and summitted , 3Departmental meeting held , Payment of bicycle allowance for staff members, revenue mobilization visits conducted , Enumeration and assessment of all revenue sources conducted for two quarters, Property rates for commercial buildings established, All Revenue sources supervised and assessed for proper and accurate, Audit responses prepared , Office consumables procured, Stationary for Accounting records procured

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	640,421	776,461	526,713	82%	168,004
District Unconditional Grant Non-Wage	139,495	275,536	206,652	148%	68,884
District Unconditional Grant Wage	280,452	280,452	210,339	75%	70,113
Locally Raised Revenues	220,473	220,473	109,722	50%	29,007
Development Revenues	0	0	0	0%	0
Total Revenues Shares	640,421	776,461	526,713	82%	168,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,452	280,452	142,936	51%	47,519
Non Wage	359,969	496,009	305,036	85%	132,519
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	640,421	776,461	447,972	70%	180,038
C: Unspent Balances					
Recurrent Balances			78,740		
Wage			67,403		
Non Wage			11,337		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,740		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of third Quarter, receipts under Statutory Bodies stood at 82% against the annual Budget and 67.8% against the revised Budget. Over performance is mainly attributed to over release of funds under District Unconditional Grant Non-Wage whose performance stood at 148%. Though a general over performance in releases was realized a poor performance was realized under Locally Raised Revenues whose performance stood at 50% against the annual planned receipts.

Cumulatively expenditure performance stood at 70% against the annual Budget and 85% against the releases. The Quarterly over expenditure was as a result of the balance of Shs. 90,774,000 brought forward from Q2 and spent in Q3.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 78,740,000 Recurrent of which shs. 67,403,000 wage and shs. 11,337,000 None wage had not yet been absorbed. Under absorption was mainly as a result of Lack of quorum of the Chairperson District Public Accounts Committee and District Land Board and the stopping of the operations of the District Service Commission by the District Council which hampered the transactions of the said statutory organs.

Highlights of physical performance by end of the quarter

Monthly Utilities Paid and Monthly security services Paid, DLB meeting Conducted and Area Land Committee Meeting Conducted, District Contracts Committee meetings conducted, Stationery procured, contracts awarded, Prequalification of service Providers, Staff salaries Paid, Stationery procured, council meeting conducted, committee meetings conducted, computer supplies and Information Communication Technology services procured. Activities not Implemented due to Lack of corium

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,219,714	1,517,891	952,345	78%	325,411
District Unconditional Grant Wage	163,364	163,364	122,523	75%	40,841
Locally Raised Revenues	20,048	20,048	4,862	24%	2,350
Other Transfers from Central Government	265,000	265,000	22,850	9%	14,850
Programme Conditional Grant - Non Wage Recurrent	0	298,177	223,633	0%	74,544
Programme Conditional Grant - Wage Recurrent	771,303	771,303	578,477	75%	192,826
Development Revenues	44,225	645,408	601,183	1,359%	300,591
Locally Raised Revenues	44,225	44,225	0	0%	0
Programme Conditional Grant - Development	0	601,183	601,183	0%	300,591
Total Revenues Shares	1,263,939	2,163,299	1,553,528	123%	626,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	934,666	934,666	596,958	64%	199,370
Non Wage	285,048	583,225	173,320	61%	148,208
Development Expenditure					
Domestic Development	44,225	645,408	37,656	85%	37,656
External Financing	0	0	0	0%	0
Total Expenditure	1,263,939	2,163,299	807,934	64%	385,233
C: Unspent Balances					
Recurrent Balances			182,066		
Wage			104,042		
Non Wage			78,024		
Development Balances			563,527		
Domestic Development			563,527		
External Financing			0		
Total Unspent			745,593		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

As at the close of the quarter, the department’s receipts stood at 123% of the annual budget. In comparison to the revised Budget, receipts performance stood at 71%. The over performance under receipts was mainly attributed to receipt of supplementary funds under Program Conditional Grant; Nonwage and Development. Though a general over performance in receipts was realized by the end of the period under review, Locally Raised Revenues and Other Transfers from Central Government registered a poor performance of 24% and 9% against the annual receipts respectively, by close of the period under review Cumulatively, expenditure stood at 64% against the annual budget and 37.7% against the revised budget. The low expenditure is mainly attributed to lack of the District Production Officer and Procurement process for capital projects was still ongoing by the end of the Quarter.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 745,593,000 of which Shs. 182,066,000 Recurrent (Shs. 104,042,000 wage and Shs. 78,024,000 Non-wage) and Shs. 563,527,000 Development had not yet been absorbed. Under absorption was mainly as a result of lack of the District Production Officer and Procurement process for capital projects was still ongoing by the end of the Quarter.

Highlights of physical performance by end of the quarter

35 Supervision visits conducted, Demonstrated better production methods carried out in all the sector, Conducted Farmer trainings, Carried out disease and pest surveillance, Anti vermine operations' done, Staff Salaries paid, Preparation and submission of mandatory documents to MAAIF and NAADS, Paid bicycle allowance, Planning and review meetings conducted, Supervisio of LLGs on agriculture extension services, Office consumables procured, radio talk shows, Proc for irrigation equipments process being finalized

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,214,527	8,214,527	6,153,098	75%	2,051,486
Locally Raised Revenues	6,303	6,303	0	0%	0
Other Transfers from Central Government	5,000	5,000	680	14%	680
Programme Conditional Grant - Non Wage Recurrent	919,180	919,180	689,385	75%	229,795
Programme Conditional Grant - Wage Recurrent	7,284,044	7,284,044	5,463,033	75%	1,821,011
Development Revenues	1,190,629	1,190,629	371,611	31%	214,702
District Discretionary Equalisation Development Grant	141,287	141,287	141,287	100%	70,643
External Financing	936,913	936,913	117,895	13%	87,844
Programme Conditional Grant - Development	112,429	112,429	112,429	100%	56,215
Total Revenues Shares	9,405,156	9,405,156	6,524,708	69%	2,266,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,284,044	7,284,044	5,211,796	72%	1,723,198
Non Wage	930,483	930,483	685,414	74%	230,250
Development Expenditure					
Domestic Development	253,716	253,716	118,846	47%	117,205
External Financing	936,913	936,913	40217.471	4%	10,357
Total Expenditure	9,405,156	9,405,156	6,056,274	64%	2,081,010
C: Unspent Balances					
Recurrent Balances			255,887		
Wage			251,237		
Non Wage			4,651		
Development Balances			212,547		
Domestic Development			134,870		
External Financing			77,677		
Total Unspent			468,435		

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A fair performance in receipts was recorded in quarter three. By the end of the quarter, the department's cumulative receipts stood at 69% (of which 75% Recurrent and 21% Development) of the annual budget. The underperformance in receipts was attributed to non-receipt of funds under Locally Raised revenues and Limited release of funds under Other Transfers from Central Government and External Financing of whose performance stood at 14% and 3% respectively. Though a general under performance was realized. Programme Conditional Grant; wage and Nonwage receipts were as Planned. Further an over performance under District Discretionary Equalization Development Grant of 100% was realized. Cumulatively, the department's expenditure performance stood at 64% against the annual budget and 92.8% against the released budget. Under performance in expenditure is due Lack of the District Health Officer and other Health Staff.

Reasons for unspent balances on the bank account

A total sum of shs.468,435,000 of which Shs. 255,887,000 recurrent (shs.251,237,000 wage and shs.4,651,000 non-wage) and Shs. 212,547,000 Development had not been absorbed by the end of the period under review. The causes for unspent funds were attributed to Lack of the District Health Officer and implementation of Capital projects was still ongoing by the end of the period under review.

Highlights of physical performance by end of the quarter

Staff salaries paid, transfer of funds to lower facilities, Referral of patients to the Hospital for further Management done, Referral of patients out of the Hospital for further Management done, , Blood from the Regional Blood Bank collected, staff paid bicycle allowances, utility bills paid , office promises maintained, Vehicle maintained ,Cold chain mantainaned, vaccine distributed, Office equipment mantainaned

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,677,921	10,629,428	7,605,285	79%	3,059,422
District Unconditional Grant Wage	75,000	75,000	56,250	75%	18,750
Locally Raised Revenues	11,350	11,350	6,559	58%	255
Other Transfers from Central Government	20,000	20,000	20,550	103%	0
Programme Conditional Grant - Non Wage Recurrent	1,825,656	1,871,085	1,259,451	69%	650,899
Programme Conditional Grant - Wage Recurrent	7,745,915	8,651,993	6,262,475	81%	2,389,518
Development Revenues	4,359,208	5,552,270	5,552,270	127%	2,776,135
Programme Conditional Grant - Development	4,179,208	5,372,270	5,372,270	129%	2,686,135
Transitional Conditional Grant - Development	180,000	180,000	180,000	100%	90,000
Total Revenues Shares	14,037,129	16,181,698	13,157,556	94%	5,835,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,820,915	8,726,993	5,393,593	69%	1,783,673
Non Wage	1,857,006	1,902,435	1,144,402	62%	555,593
Development Expenditure					
Domestic Development	4,359,208	5,552,270	1,228,237	28%	614,960
External Financing	0	0	0	0%	0
Total Expenditure	14,037,129	16,181,698	7,766,232	55%	2,954,226
C: Unspent Balances					
Recurrent Balances			1,067,291		
Wage			925,133		
Non Wage			142,158		
Development Balances			4,324,033		
Domestic Development			4,324,033		
External Financing			0		
Total Unspent			5,391,323		

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Third Quarter, receipts under Education department stood at 94% (of which 79% was Recurrent and 127% Development) against the annual Budget. In comparison to the revised Budget receipts stood at 81.3%. Over performance under receipts was as a result of over release of funds under Other Transfers from Central Government, Programme Conditional Grant Wage Recurrent, Programme Conditional Grant Development and Transitional Conditional Grant Development whose performance stood at 103%, 81%, 129% and 100% respectively. Performance under District Unconditional Grant wage was as Planned. Though a general over performance was realized a poor performance in receipts under Locally Raised Revenues and Programme Conditional grant – None wage Recurrent of 58% and 69% was realized by the end of Q3. Cumulatively, the department's expenditure performance stood at 55% against the annual budget and 59% against the released budget. Under performance in expenditure is due Lack of the District

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs. 5,391,323,000 of which 1,067,291,000 recurrent (shs.925,133,000 wage and shs.142,158,000 Nonwage) and Shs. 4,324,033,000 development had not yet been absorbed. Under absorption was mainly as a result of Lack of the District Education Officer and Secondary School Teachers. Further implementation of capital works was still on going by the end of the period under review.

Highlights of physical performance by end of the quarter

Payment of staff salaries, UPE Capitation Transferred to all schools, USE Capitation Disbursed to all schools, Staff salaries for Secondary Teachers and Clerk of works for the seed Schools paid, , Kijunjubwa and St auls Pakanyi work still on going while at kinumi and Laboogo identification of a contractors are ongoing.

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	899,358	899,358	377,861	42%	75,451
District Unconditional Grant Non-Wage	7,062	7,062	5,297	75%	1,766
District Unconditional Grant Wage	280,530	280,530	210,398	75%	70,133
Locally Raised Revenues	24,963	24,963	8,382	34%	3,553
Other Transfers from Central Government	586,803	586,803	153,785	26%	0
Development Revenues	1,083,018	1,083,018	583,018	54%	41,509
District Discretionary Equalisation Development Grant	83,018	83,018	83,018	100%	41,509
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,982,376	1,982,376	960,878	48%	116,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,530	280,530	60,605	22%	22,386
Non Wage	618,828	618,828	153,243	25%	11,063
Development Expenditure					
Domestic Development	1,083,018	1,083,018	547,221	51%	361,508
External Financing	0	0	0	0%	0
Total Expenditure	1,982,376	1,982,376	761,069	38%	394,957
C: Unspent Balances					
Recurrent Balances			164,013		
Wage			149,792		
Non Wage			14,220		
Development Balances			35,797		
Domestic Development			35,797		
External Financing			0		
Total Unspent			199,809		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

By close of the Third Quarter, receipts under Roads and Engineering Department stood at 48% against the annual Budget. Under performance is mainly attributed to limited receipt of funds under Locally Raised Revenues and Other Transfers from Central Government whose performance stood at 34% and 26% against the annual planned receipts. Cumulatively expenditure performance stood at 38% against the annual Budget and 43.4% against releases. The low expenditure was attributed to delayed recruitment of a District Engineer and a senior Engineer Civil. Further low expenditure is as a result of delayed implementation of capital works due to heavy rainfall in the period under review which have put expenditure on development at a halt. Inaddition the quarterly over expenditure was as a result of a balance of Shs. 477,807,000 which was curried forward from Q2 and spent in Q3.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 199,809,000 of which shs.164,013,000 Recurrent (Shs. 149,792,000 wage and shs. 14,220,000 Nonwage) and Shs. 35,797,000 Development had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a District Engineer and a Senior Engineer Civil. Further low expenditure is as a result of delayed implementation of capital works due to heavy rainfall in the period under review which put expenditure on development at a halt.

Highlights of physical performance by end of the quarter

Staff salaries paid, bicycle allowances paid, stationary procured, electricity and internal and external cleaners paid, Supervised Road maintenance, Road overseer paid, Mechanized maintenance of District Roads, 6 Road Construction Equipment Maintained and Serviced, Supervised Buildings District wide and Transferred funds to LLGs

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,594	180,594	135,445	75%	45,148
District Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Programme Conditional Grant - Non Wage Recurrent	78,594	78,594	58,945	75%	19,648
Development Revenues	397,101	430,122	430,122	108%	215,061
Programme Conditional Grant - Development	382,287	415,307	415,307	109%	207,653
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	577,695	610,715	565,567	98%	260,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	57,600	56%	19,200
Non Wage	78,594	78,594	41,256	52%	21,141
Development Expenditure					
Domestic Development	397,101	430,122	180,415	45%	13,642
External Financing	0	0	0	0%	0
Total Expenditure	577,695	610,715	279,271	48%	53,983
C: Unspent Balances					
Recurrent Balances			36,589		
Wage			18,900		
Non Wage			17,689		
Development Balances			249,707		
Domestic Development			249,707		
External Financing			0		
Total Unspent			286,296		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review, the department's receipts stood at 98% of the annual budget. In comparison to the revised Budget, the department's performance stood at 92.6%. The department's over performance was mainly attributed to over-release of funds under Programme Conditional Grant – Development and Transitional Conditional Grant- Development whose performance stood at 109% and 100% respectively against Quarterly Planned receipts. Cumulatively, expenditure performance stood at 48% against the annual Budget and 45.7% against revised Budget. Under expenditure in the quarter was due the fact that implementation of capital investments was still ongoing by the end of the period under review.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 286,296,000 of which Shs. 36,589,000 Recurrent (Shs. 18,900,000 wage and Shs. 17,689,000 Non wage) and Shs. 249,707,000 Development had not been absorbed by the sector due to the fact that implementation of capital investments was still ongoing by the end of the period under review.

Highlights of physical performance by end of the quarter

Staff Salaries paid, district Water and Sanitation Coordination meetings conducted, Supervision and Monitoring , advocacy meetings at sub county level conducted, 30 WUC Established, Data Collection, extension staff meeting and water quality surveillance

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,904	497,904	365,397	73%	121,068
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	431,600	431,600	323,700	75%	107,900
Locally Raised Revenues	18,834	18,834	6,094	32%	1,300
Programme Conditional Grant - Non Wage Recurrent	35,470	35,470	26,603	75%	8,868
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,904	497,904	365,397	73%	121,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	431,600	431,600	249,398	58%	83,149
Non Wage	66,304	66,304	36,459	55%	10,126
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,904	497,904	285,857	57%	93,275
C: Unspent Balances					
Recurrent Balances			79,540		
Wage			74,302		
Non Wage			5,238		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			79,540		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 73% of the annual budget. The departments under performance was mainly attributed to limited release of funds Locally Raised Revenues whose performance stood at 32% against annual planned receipts. All other revenue sources was as Planned. The department's cumulative expenditure performance stood at 357 against the annual budget and 78.8% against the releases.

Reasons for unspent balances on the bank account

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, Shs 79,540,000 recurrent of which Shs. 74,302,000 wage and Shs. 5,238,000 Non-wage had not been absorbed by the sector. This was as a result of delayed recruitment of a Senior Land Management Officer and Surveyor

Highlights of physical performance by end of the quarter

Natural Resources Management Staff Members paid salaries, Internal and external cleaning services of lands office block paid, Bicycle allowance paid ,Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office, Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles, Physical planning committee meetings held, - Physical planning regulations enforced for 3 quarters

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	851,213	851,213	430,237	51%	63,717
District Unconditional Grant Non-Wage	20,918	20,918	15,689	75%	5,230
District Unconditional Grant Wage	144,432	144,432	108,324	75%	36,108
Locally Raised Revenues	31,209	31,209	13,000	42%	4,000
Other Transfers from Central Government	612,905	612,905	261,913	43%	7,942
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749	31,312	75%	10,437
Development Revenues	0	0	0	0%	0
Total Revenues Shares	851,213	851,213	430,237	51%	63,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,432	144,432	92,526	64%	30,603
Non Wage	706,781	706,781	187,393	27%	59,895
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	851,213	851,213	279,919	33%	90,498
C: Unspent Balances					
Recurrent Balances			150,319		
Wage			15,798		
Non Wage			134,521		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			150,319		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department’s receipts stood at 51% of the annual budget. The under performance in receipts was as a result of limited release of funds under other Transfers from Central Government and Locally Raised Revenues whose performance stood at 43% and 42% respectively. Though a general under performance was realized in receipts all other revenue sources were received as Planned. The cumulative expenditure stood at 33% against the annual budget and 65% against the releases. The quarterly over expenditure was due to the balance of 177,100,000 which was curried forward from Q2 and spent in Q3.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 150,319,000 of which shs.15,798,000 wage and shs.134,521,000 nonwage had not been absorbed by the sector. This was due nonpayment of OPM Micro project Grant beneficiary files which were still under verification process.

Highlights of physical performance by end of the quarter

staff salary paid, quarterly monitoring conducted , community sensitizations done, labour inspections child well fair case management group mobilization and registrations , support to micro projects and PCA.

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,701	167,701	125,375	75%	37,250
District Unconditional Grant Non-Wage	70,000	70,000	52,500	75%	17,500
District Unconditional Grant Wage	75,000	75,000	56,250	75%	18,750
Locally Raised Revenues	22,701	22,701	16,625	73%	1,000
Development Revenues	39,255	39,255	39,255	100%	19,628
District Discretionary Equalisation Development Grant	39,255	39,255	39,255	100%	19,628
Total Revenues Shares	206,956	206,956	164,630	80%	56,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	30,206	40%	10,087
Non Wage	92,701	92,701	56,075	60%	17,492
Development Expenditure					
Domestic Development	39,255	39,255	17,193	44%	4,910
External Financing	0	0	0	0%	0
Total Expenditure	206,956	206,956	103,474	50%	32,488
C: Unspent Balances					
Recurrent Balances			39,094		
Wage			26,044		
Non Wage			13,050		
Development Balances			22,062		
Domestic Development			22,062		
External Financing			0		
Total Unspent			61,156		

Summary of Department Revenues and Expenditure by Source

An over performance in receipts was recorded by the end of third quarter. The department's receipts stood at 80% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 109.8%. The over performance in receipt is attributed to receipt of 100% development funds by the end of Q3. In addition receipts under Locally Raised Revenues, District Unconditional Grant Wage and Non-wage were received as Planned.

Cumulatively, expenditure stood at 50% against the annual budget. Under performance in expenditure was mainly as a result of under absorption of Domestic Development, wage and non-wage whose performance stood at 44%, 40% and 60% respectively against annual Budget.

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 61,156,000 of which shs. 39,094,000 Recurrent of which Shs 26,044,000 wage and Shs. 13,050,000 non-wage and Shs. 22,062,000 Development, had not been absorbed by the sector. This is mainly due to lack of the Senior Planner.

Highlights of physical performance by end of the quarter

Staff salaries paid, Q2 Report submitted, Draft Budget submitted, peration and Maintenance of Machinery, Office consumables procured, Support Supervision/Mentoring of Lower Local Governments , Monthly TPC Meetings Coordinated, Annual Stat Abstract Prepared, Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,873	70,873	43,628	62%	14,991
District Unconditional Grant Non-Wage	21,274	21,274	15,955	75%	5,318
District Unconditional Grant Wage	27,000	27,000	20,250	75%	6,750
Locally Raised Revenues	22,599	22,599	7,423	33%	2,923
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,873	70,873	43,628	62%	14,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	20,056	74%	6,707
Non Wage	43,873	43,873	19,540	45%	5,768
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,873	70,873	39,596	56%	12,476
C: Unspent Balances					
Recurrent Balances			4,032		
Wage			194		
Non Wage			3,838		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,032		

Summary of Department Revenues and Expenditure by Source

By the end of quarter, the department’s receipts performance stood at 62% against the Annual Budget. Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 33% against the annual planned receipts. By close of the quarter, expenditure stood at 56% against the Approved Budget. The under expenditure was as a result of delay in Procurement process for stationery and Fuel still ongoing.

Reasons for unspent balances on the bank account

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

By close of the quarter, Shs 4,032,000 recurrent had not been spent due to delay in implementation Procurement process for stationery and Fuel still ongoing.

Highlights of physical performance by end of the quarter

- 2 Audit staff paid salary for 6 months.
- Statutory audit reports prepared for 3 quarters
- Pension and staff payrolls reviewed for the 9 months.
- 12 sectors audited for the 3 quarters.
- LHU's accountabilities verified for the three quarters

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,540	90,540	58,673	65%	21,653
District Unconditional Grant Non-Wage	8,850	8,850	6,638	75%	2,213
District Unconditional Grant Wage	45,000	45,000	33,750	75%	11,250
Locally Raised Revenues	22,299	22,299	7,493	34%	4,593
Programme Conditional Grant - Non Wage Recurrent	14,391	14,391	10,793	75%	3,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,540	90,540	58,673	65%	21,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	16,499	37%	5,507
Non Wage	45,540	45,540	23,343	51%	11,354
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,540	90,540	39,842	44%	16,861
C: Unspent Balances					
Recurrent Balances			18,831		
Wage			17,251		
Non Wage			1,581		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,831		

Summary of Department Revenues and Expenditure by Source

A fair performance in receipts was recorded, by the end of the quarter under review. The department’s receipts performance stood at 65% against the Annual budget. The under performance in receipts was due to limited receipt of Locally Raised Revenue whose performance stood at 34% against the approved Budget. On the other hand, District Unconditional Wage, Program Conditional Grant Nonwage Recurrent and Non-wage were as Planned. By close of the quarter, expenditure stood at 44% against the annual budget. The under expenditure was as a result of the unfilled positions of Senior Commercial Officer and Commercial Officer

VOTE: 889 **Masindi District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total sum of Ushs. 18,831,000 recurrent had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled positions of Senior Commercial Officer and Commercial Officer

Highlights of physical performance by end of the quarter

Domestic tourism campaigns promoted , Discovery and Marketing of tourism sites done, Inspections of 10 tourist and hospitality facilities conducted, staff salaries paid, Bicycle allowances paid, Businesses supported to register for formal trade ,Industrial Hub trainees linked up with existing government programs ,Engaged cooperative societies and SACCOs in financial literacy trainings.

VOTE: 889 Masindi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
None	Coordinating Internal and external cleaning services, Procurement of detergents, Monitoring and supervising of Government estates and staff attendance to duty, Paying and managing Utility bills,	None, all activities done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
223001 Property Management Expenses	13,200	2,775
223004 Guard and Security services	7,200	1,800
227004 Fuel, Lubricants and Oils	1,500	0
228001 Maintenance-Buildings and Structures	1,420	0
Total for Budget Output	23,920	4,575
Wage	0	0
Non-Wage	23,920	4,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears, Performance improvement sessions sessions held, Rewards and sanction committee meetings held, Training committee meetings coordinated	-Pensioners paid monthly pension. -Gratuity to retired staff paid for the period under review. -Rewards and sanction committee meeting held	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,725	122,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	135
221002 Workshops, Meetings and Seminars	5,694	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,202
227001 Travel inland	4,880	660

VOTE: 889

Masindi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,800	850
273102 Incapacity, death benefits and funeral expenses	6,000	3,000
273104 Pension	683,248	461,001
273105 Gratuity	230,930	81,556
312229 Other ICT Equipment - Acquisition	6,162	0
352881 Pension and Gratuity Arrears Budgeting	300,963	0
Total for Budget Output	1,971,902	671,280
Wage	721,725	122,877
Non-Wage	1,238,321	548,403
GoU Dev	11,856	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Purchase of office consumables,Preparing records retention schedules, Mail collection and deliveries, Quarterly support supervision to LHC and LLGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,260	0
221011 Printing, Stationery, Photocopying and Binding	3,701	0
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	10,781	755
Wage	0	0
Non-Wage	10,781	755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Holding Quarterly press conferences, Conducting radio talk shows, Updating of District website, IT support to LLGs, Purchase of office consumables	-District website updated for Quarter 3. - Radio talk shows coordinated.	None, all activities done as Planned
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VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	0
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	6,639	300
Wage	0	0
Non-Wage	6,639	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Management Support services staff paid salary, Consultancy services carried out(legal), Celebrating National functions, Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables, IFMS operational expenses paid, Maintenance of Vehicle, Quarterly support supervision to LHC and LLGs, Purchase of office consumables	-Staff salaries paid for the period under review. -Government programs coordinated and monitored for the period under review. -IFMS operational expenses paid. -Office consumables procured. -2 Vehicles maintained. -Consultancy services carried out,	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,038	26,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	540
221008 Information and Communication Technology Supplies.	3,140	0
221009 Welfare and Entertainment	3,169	0
221011 Printing, Stationery, Photocopying and Binding	2,000	509
221012 Small Office Equipment	3,000	1,970
221016 Systems Recurrent costs	20,000	9,400
223005 Electricity	10,306	2,581
223006 Water	2,466	500
225101 Consultancy Services	26,965	0
227001 Travel inland	30,500	3,555
227004 Fuel, Lubricants and Oils	39,500	6,327
228002 Maintenance-Transport Equipment	17,029	0
263301 District Unconditional Grant-Non Wage	190,555	0
263302 Urban Unconditional Grant-Non-Wage	138,419	0
263303 District Discretionary Development Equalization Grant	101,828	0

VOTE: 889

Masindi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	35,651	0
263402 Transfer to Other Government Units	0	313,896
282301 Transfers to Government Institutions	824,397	0
Total for Budget Output	1,610,895	365,712
Wage	158,038	26,434
Non-Wage	1,271,986	248,842
GoU Dev	180,871	90,436
Ext Finance	0	0
Total for Department	3,624,137	1,042,622
Wage	879,763	149,311
Non-Wage	2,551,647	802,876
GoU Dev	192,727	90,436
Ext Finance	0	0

VOTE: 889

Masindi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Payment of staff Salaries , Preparation and submission of Statutory financial statements , Quarterly Departmental meeting held , Payment of bicycle allowance for staff members, Back support provided to LLGs	None, all activities implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,544	34,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,265
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,600	1,972
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	500	100
221016 Systems Recurrent costs	5,200	1,300
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	10,000	2,167
227004 Fuel, Lubricants and Oils	15,603	3,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	236,227	47,056
Wage	183,544	34,802
Non-Wage	52,683	12,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarterly revenue mobilization visits conducted , Enumeration and assessment of all revenue sources for proper planning and Budgeting, Property rates for commercial buildings established, Revenue sources supervised and assessed for proper and accurate setting of reserve prices,	3 revenue mobilization visits conducted ,All Revenue sources supervised and assessed for proper and accurate setting of reserve prices	None, all activities done as Planned
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VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	840
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	501
227001 Travel inland	10,160	2,700
227004 Fuel, Lubricants and Oils	10,654	2,300
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	26,014	6,341
Wage	0	0
Non-Wage	26,014	6,341
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,000	1,063
221011 Printing, Stationery, Photocopying and Binding	1,500	433
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	8,839	1,455
227004 Fuel, Lubricants and Oils	7,331	2,100
Total for Budget Output	21,170	6,050
Wage	0	0
Non-Wage	21,170	6,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,411	59,447
Wage	183,544	34,802
Non-Wage	99,867	24,645
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889

Masindi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
DSC monthly meetings, Allowances for technical officers who go for shortlist, Monthly Payment of Security Guard, Monthly Payment of utilities, Quarterly Submission of DSC reports to PSC,	Monthly Payment of Security Guard, Monthly Payment of utilities, Quarterly Submission of DSC reports to PSC,	Most Activities were not implemented as planned since the operations of the commission were suspended by Council.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485	0
211107 Boards, Committees and Council Allowances	15,220	6,070
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	1,204	250
221011 Printing, Stationery, Photocopying and Binding	415	311
223001 Property Management Expenses	2,580	0
223004 Guard and Security services	3,000	0
223005 Electricity	400	300
223006 Water	360	270
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,164	7,576
Wage	0	0
Non-Wage	31,164	7,576
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
District Land Board Meetings Conducted, Payments of Area Land Committee members' arrears, Area Land Committee meetings conducted,	District Land Board Meetings Conducted, Payments of Area Land Committee members' arrears, Area Land Committee meetings conducted,	None, all activities done as Planned

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,696	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,704	0
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	14,700	0
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meetings Conducted, Procurement of Stationery, contracts awarded	Procurement of works and services for FY 23/24	None, all activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	920
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	450
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	362
227001 Travel inland	2,500	380
227004 Fuel, Lubricants and Oils	2,500	500
Total for Budget Output	20,904	2,612
Wage	0	0
Non-Wage	20,904	2,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries , Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	Staff salaries paid, procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted 2 Council and 6 Committee meetings,	None, all activities done as Planned.
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VOTE: 889Masindi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,452	47,519
211105 Ex-Gratia for Political leaders.	31,461	52,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
211107 Boards, Committees and Council Allowances	121,780	19,030
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	6,240	1,560
227001 Travel inland	30,000	25,602
227003 Carriage, Haulage, Freight and transport hire	5,000	4,000
227004 Fuel, Lubricants and Oils	60,899	15,225
228002 Maintenance-Transport Equipment	10,000	729
Total for Budget Output	561,552	167,750
Wage	280,452	47,519
Non-Wage	281,100	120,231
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Review of Auditor General's report, Review of PIA reports, Procurement of Stationary	Reviewed 3rd Quarter and 4th Quarter internal Audit reports for FY22/23, Reviewed 1st Quarter internal Audit report for FY 23/24 and one field visit was conducted on selected sites.	None, all activities were implemented as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,700	2,100
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,000	0
Total for Budget Output	12,100	2,100
Wage	0	0
Non-Wage	12,100	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	640,421	180,038

VOTE: 889 Masindi District

Quarter 3

Wage	280,452	47,519
Non-Wage	359,969	132,519
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmer Profiling, Supervision of Extension Workers, Strengthening of Farmer Organizations, Monitoring of Production Activities, Submission of Mandatory documents, Data Collection, Review meeting, ratio talk show	35 Supervision visits conducted, Demonstrated better production methods carried out in all the sector, Conducted Farmer trainings, Carried out disease and pest surveillance, Anti vermine operations' done	None, all activities were done as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	500
224003 Agricultural Supplies and Services	0	0
226002 Licenses	0	3,953
227001 Travel inland	0	69,639
227004 Fuel, Lubricants and Oils	0	2,500
228002 Maintenance-Transport Equipment	0	6,097
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
Total for Budget Output	0	88,688
Wage	0	0
Non-Wage	0	88,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Pay staff salaries, Preparation and submission of mandatory documents to MAAIF and NAADS, Maintain the sugarcane plantation, Payment of Service providers in Kihonda farm, , Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervision of projects, Power supply to vet, agric Kihonda and fisheries offices, Support to OWC and NAADS, Vehicle maintainance, Support staff to report for duty, Office Support cleaners, Insure the Data collection and analysis, Parish Development Model, agriculture extension advisory services in lower local government and Renovate the Laboratory at Tsetse.	Staff Salaries paid, Preparation and submission of mandatory documents to MAAIF and NAADS, Paid bicycle allowance, Planning and review meetings conducted, Supervisio of LLGs on agriculture extension services, Office consumables procured, radio talk shows	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	934,666	199,370
223001 Property Management Expenses	8,600	2,220
223005 Electricity	1,448	724
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	954,714	202,314
Wage	934,666	199,370
Non-Wage	20,048	2,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

18 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	393

VOTE: 889

Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	31,263
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	6,000
Total for Budget Output	0	37,656
Wage	0	0
Non-Wage	0	0
GoU Dev	0	37,656
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

120NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	405
227001 Travel inland	0	3,614
227004 Fuel, Lubricants and Oils	0	7,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	0	12,209
Wage	0	0
Non-Wage	0	12,209
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	34,500
Total for Budget Output	0	34,500

VOTE: 889Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	034,500
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

4NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	26,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	0
227001 Travel inland	143,250	8,490
227004 Fuel, Lubricants and Oils	58,125	1,376
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	265,000	9,866
	Wage	00
	Non-Wage	265,0009,866
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Support to Microirrigation and Procurement of Irrigation EquipmentNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,225	0
Total for Budget Output	44,225	0
	Wage	00
	Non-Wage	00

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	44,225	0
	Ext Finance	0	0
	Total for Department	1,263,939	385,233
	Wage	934,666	199,370
	Non-Wage	285,048	148,208
	GoU Dev	44,225	37,656
	Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Payment of Staff salaries for health workers , Repair of LG 0178 - 29 Ambulance, Rehabilitation of OPD Block at Kitanyata HCIII, Transfers to Health Facilities curried Out	Staff salaries paid for health workers , , Rehabilitation of OPD Block at Kitanyata HCIII work on going, Transfers to Health Facilities curried Out	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,556,203	905,377
227001 Travel inland	13,301	10,580
228001 Maintenance-Buildings and Structures	82,986	26,955
228002 Maintenance-Transport Equipment	21,000	0
263308 Sector Conditional Grant (Non-Wage)	463,084	115,771
Total for Budget Output	4,136,574	1,058,683
Wage	3,556,203	905,377
Non-Wage	463,084	115,771
GoU Dev	109,287	29,555
Ext Finance	8,000	7,980

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		

Payment of staff salaries Outpatients handled and treated by Health workers, Referral of patients to the Hospital for further Management , Referral of patients out of the Hospital for further Management, Procure Emergency Theatre supplies, Blood from the Regional Blood Bank collected, Collection of Emergency Drugs, Purchase of maintenance materials (Electricals, plumbing materials, cleaning materials), Telecommunication Services, Health Unit management committee Meetings Conducted, Repair and maintenance of furniture, Maintenance of selected buildings at Masindi Hospital	staff salaries paid , Referral of patients to the Hospital for further Management done, 13 from Referral of patients out of the Hospital for further Management done, , Blood from the Regional Blood Bank collected,	None, all activities done as Planned
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VOTE: 889

Masindi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,573	739,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,410	0
228001 Maintenance-Buildings and Structures	20,000	0
263308 Sector Conditional Grant (Non-Wage)	390,032	97,508
Total for Budget Output	3,796,015	836,950
Wage	3,351,573	739,442
Non-Wage	390,032	97,508
GoU Dev	20,000	0
Ext Finance	34,410	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 889

Masindi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Payment of Staff salaries for health workers, Payment of staff Bicycle Allowance, Clear monthly office utility bills (Water,Electricity) , Procurement of office Stationery, Office block General cleaning and sanitation services , Maintenance of vehicles,Motorcycles, Maintenance of Generators, Coldchain maintainance, Vaccine Distribution to HSDs, Office equipment maintainance (IT), Procurement of small office equipment, School & Community Health Visits , Health Unit Technical support supervision , Contact tracing and evacuation, Extended District Health Coordination meetings , HMIS data collection HMIS data Entry and Cleaning, Subcounty Hygiene and sanitation monitoring, Conducted Perfomance Review meetings, Conducted Radio Talkshows, Conducted Community Dialogues (HIV,TB,Malaria,MCH) , Procurement and distribute IEC materials , DHT Quality Improvement meeting conducted, Conducted Quarterly District MPDSR meetings, Conducted routine immunization activities against (Tuberculosis, Polio, Diphtheria, Whooping cough, Tetanus, Influenza type B, Hepatitis B, Pneumonia and Mealses), Conducted Child Health Days Plus (Deworming and Vitamin A Supplementation), Conducted Supplementary Immunization Activities, Conducted Health Facility Microplanning meeting, Supported Facility medicine ordering (6 Cycles), Withdraw of overstocks and expiries, Bi-Annual review meetings with VHTs conducted, Vector monitoring along Budongo conducted, Support Supervision Conducted	salary paid, Bicycle allowances paid, utility bills paid Office stationary procured, office promises maintained, Vehicle maintained ,Cold chain mantainaned, vaccine distributed, Office equipment mantainanced	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,268	78,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	517
221001 Advertising and Public Relations	33,053	0
221002 Workshops, Meetings and Seminars	110,775	2,000
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	9,376	0
221012 Small Office Equipment	490	0
222001 Information and Communication Technology Services.	6,950	488
223001 Property Management Expenses	7,340	668

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,640	660
223006 Water	840	210
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,429	0
227001 Travel inland	57,767	9,298
227004 Fuel, Lubricants and Oils	131,030	5,508
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312129 Other Buildings other than dwellings - Acquisition	73,000	57,650
312139 Other Structures - Acquisition	17,000	6,000
312216 Cycles - Acquisition	24,000	24,000
Total for Budget Output	1,472,567	185,377
Wage	376,268	78,379
Non-Wage	77,367	16,971
GoU Dev	124,429	87,650
Ext Finance	894,503	2,377
Total for Department	9,405,156	2,081,010
Wage	7,284,044	1,723,198
Non-Wage	930,483	230,250
GoU Dev	253,716	117,205
Ext Finance	936,913	10,357

VOTE: 889Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	334,897	117,399
312235 Furniture and Fittings - Acquisition	2	0
Total for Budget Output	334,899	117,399
Wage	0	0
Non-Wage	0	0
GoU Dev	334,899	117,399
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,496,571	1,250,228
Total for Budget Output	5,496,571	1,250,228
Wage	5,496,571	1,250,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,796	347,036
Total for Budget Output	1,021,796	347,036
Wage	0	0
Non-Wage	1,021,796	347,036

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	306,703	0
312121 Non-Residential Buildings - Acquisition	3,407,055	290,233
Total for Budget Output	3,713,758	290,233
Wage	0	0
Non-Wage	0	0
GoU Dev	3,713,758	290,233
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	533,780	172,888
Total for Budget Output	533,780	172,888
Wage	0	0
Non-Wage	533,780	172,888
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,180,799	523,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	4,750

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,228,799	527,812
	Wage	2,180,799	523,062
	Non-Wage	0	0
	GoU Dev	48,000	4,750
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Procurement of ICT equipment for Budongo Seed School	Activity done in Q2	None, Activity done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224008 Educational Materials and Services		210,550	195,844
	Total for Budget Output	210,550	195,844
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	210,550	195,844
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		68,545	0
	Total for Budget Output	68,545	0
	Wage	68,545	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Routine Support supervision visits for schools conducted Preparation of termly inspection workplans & reports submitted to Directorate of Education Standards, Community mobilized & sensitized on support & participation in education programmes, Private schools registered as well as coding of community schools, Participating in MDD, Guiding, Wildlife and Scouting competitions, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs.	Routine Support supervision visits for schools conducted Preparation of termly inspection workplans & reports submitted to Directorate of Education Standards, Community mobilized & sensitized on support & participation in education programmes	None all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	400	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221003 Staff Training	1,039	0	
221008 Information and Communication Technology Supplies.	1,000	120	
221009 Welfare and Entertainment	6,011	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221017 Membership dues and Subscription fees.	200	136	
227001 Travel inland	16,845	4,975	
227003 Carriage, Haulage, Freight and transport hire	2,000	0	
227004 Fuel, Lubricants and Oils	13,000	5,610	
228002 Maintenance-Transport Equipment	1,000	333	
Total for Budget Output	46,495	11,174	
Wage	0	0	
Non-Wage	46,495	11,174	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000034 Education and Skills Development

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
District Education Office staff salaries paid, Education staff members paid bicycle allowances and overtime, Appraisal of Projects, Monitoring and Supervision of Capital Works, Maintenance of departmental Vehicle and Motocycles, Headteachers meetings conducted at district and centre level, Routine Monitoring for both primary and secondary schools conducted, Production & submission of quarterly PBS work plan & reports to planning & MoES, Environmental and social safe guards for projects conducted, Community mobilized & sensitized on support & participation in education programmes, PLE 2022 Conducted in Primary Schools/seating Centres, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs. Procurement of laptop computers,	Staff salaries paid, Bicycle allowances paid, Appraisal of Projects, Monitoring and Supervision done, Head teachers meeting conducted, Routine monitoring of schools, Community mobilization, Curriculum assessment in schools monitored,	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	10,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,020	255
223005 Electricity	1,000	634
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,650
225204 Monitoring and Supervision of capital work	42,000	5,084
227001 Travel inland	32,769	3,906
227004 Fuel, Lubricants and Oils	14,330	1,800
228002 Maintenance-Transport Equipment	9,518	1,666
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	188,379	25,378
Wage	75,000	10,383
Non-Wage	61,379	8,261
GoU Dev	52,000	6,734
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	5,811
227001 Travel inland	22,329	7,448
228004 Maintenance-Other Fixed Assets	120,000	0
Total for Budget Output	160,329	13,259
Wage	0	0
Non-Wage	160,329	13,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated	Organized Secondary Schools ball games, Training of Primary School teachers in kids athletics, Curried out competitions in kids athletics and supported community football	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	7,000	0
227001 Travel inland	4,000	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	61
Total for Budget Output	20,200	561
Wage	0	0
Non-Wage	20,200	561
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,193	0
221002 Workshops, Meetings and Seminars	1,027	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,807	1,014
227004 Fuel, Lubricants and Oils	4,000	1,400
Total for Budget Output	13,027	2,414
Wage	0	0
Non-Wage	13,027	2,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,037,129	2,954,226
Wage	7,820,915	1,783,673
Non-Wage	1,857,006	555,593
GoU Dev	4,359,208	614,960
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
6 Roads Construction Equipments Maintained and Serviced	6 Roads Construction Equipments Maintained and Serviced	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,949	0
221003 Staff Training	8,360	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	8,547	0
227004 Fuel, Lubricants and Oils	13,520	1,000
228002 Maintenance-Transport Equipment	82,000	10,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,000	5,636
Total for Budget Output	156,476	17,256
Wage	0	0
Non-Wage	56,476	6,636
GoU Dev	100,000	10,620
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Staff Salaries Paid, Bicycle Allowances Paid, Office Stationery Procured, Paid Security Guards, Utilities Paid, Internal and External Cleaners paid, Supervised Road Maintenance, Manual Routine Maintenance of District Roads, Contract staff paid salaries, Mechanized Maintenance of District Roads and Funds Transferred to LLGs	Staff Salaries Paid, Bicycle Allowances Paid, Office Stationery Procured, Mechanize maintenance of Kisindizi - Kinumi (7.3KM), Spot improvement of Kisalizi-Kitongole (2km), Emergency works on Towasati-Ekarakeveni swamp(0.9km) and one road committee meeting	None, all activities done as Planned.
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

266Kilometers	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,530	22,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,230	0
221004 Recruitment Expenses	1,900	0

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	8,760	510
223004 Guard and Security services	7,200	0
223005 Electricity	800	0
224010 Protective Gear	6,000	0
227001 Travel inland	37,987	3,282
227004 Fuel, Lubricants and Oils	25,500	0
263301 District Unconditional Grant-Non Wage	393,000	0
263402 Transfer to Other Government Units	112,016	0
313131 Roads and Bridges - Improvement	933,018	350,888
Total for Budget Output	1,820,300	377,066
Wage	280,530	22,386
Non-Wage	556,752	3,792
GoU Dev	983,018	350,888
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Supervised Buildings District wide	Supervised Buildings District wide	None, all activities one as Planned
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PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

14 Administrative areas supervised.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240	135
221011 Printing, Stationery, Photocopying and Binding	360	0
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	5,600	635
Wage	0	0
Non-Wage	5,600	635
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,982,376	394,957
Wage	280,530	22,386
Non-Wage	618,828	11,063
GoU Dev	1,083,018	361,508
Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	19,200
221001 Advertising and Public Relations	2,240	0
221002 Workshops, Meetings and Seminars	48,125	4,558
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	380	180
223005 Electricity	120	60
225203 Appraisal and Feasibility Studies for Capital Works	25,000	0
225204 Monitoring and Supervision of capital work	8,800	2,200
227001 Travel inland	43,687	22,881
227004 Fuel, Lubricants and Oils	8,200	4,100
228002 Maintenance-Transport Equipment	3,000	804
312139 Other Structures - Acquisition	335,644	0
Total for Budget Output	577,695	53,983
Wage	102,000	19,200
Non-Wage	78,594	21,141
GoU Dev	397,101	13,642
Ext Finance	0	0
Total for Department	577,695	53,983
Wage	102,000	19,200
Non-Wage	78,594	21,141
GoU Dev	397,101	13,642
Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Natural Resources Management Staff Members paid salaries Internal and external cleaning services of lands office block paid , Bicycle allowance paid ,Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office block paid Coordinate and monitor departmental activities and programs, preparation and submission of quarterly and annual reports, District Natural Resources and Environment Committee meetings held, 200,000 Tree seedlings planted in schools and health facilities, Community and household tree planting supported , Collection of forestry produce revenue enforced, Mobilise and sensitize individuals on tree planting, Nine Community Forestry Associations supported to acquire Freehold Certificate of Titles, and their governance capacity strengthened, Provide forestry advisory and extension services for carbon farmers supported by ECOTRUST to plant 100,000 trees carbon for climate change mitigation, Support 100 households to adopt improved energy cooking efficient stoves, Community members trained in wetland management matters, Develop and implement community wetland management plans, 500 Hectares of degraded wetlands restored through eviction of encroachers and planting of indiginous tree species, Watershed & wetlands management committees formed, Inspections, monitoring & compliance surveys done on all projects in the Districts including private projects, Wetland monitoring visits conducted	Natural Resources Management Staff Members paid salaries. -Internal and external cleaning services of lands office block paid -Bicycle allowance paid ,Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,600	83,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,453	1,610
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,488	380
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	380
223001 Property Management Expenses	4,400	0

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,800	2,256
227004 Fuel, Lubricants and Oils	18,993	4,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	481,334	92,775
Wage	431,600	83,149
Non-Wage	49,734	9,626
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV Mainstreaming Curried out	HIV Mainstreaming Curried out	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,383	0
Total for Budget Output	2,383	0
Wage	0	0
Non-Wage	2,383	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles	Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles	None, all activities done as planed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,114	0
223006 Water	880	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	2,193	0
Total for Budget Output	5,987	0
Wage	0	0

VOTE: 889

Masindi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,987	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards, Hold quarterly physical planning meetings to approve building plans and land applications for titling	-Quarterly physical planning committee meeting held. -Physical planning regulations enforced	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,880	0
227004 Fuel, Lubricants and Oils		2,320	500
Total for Budget Output		8,200	500
	Wage	0	0
	Non-Wage	8,200	500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		497,904	93,275
	Wage	431,600	83,149
	Non-Wage	66,304	10,126
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 889

Masindi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
staaf meeting , quarterly monitoring, community sensitizations, commemoration of national daisy's gender training, labour inspections child well fair case management group mobiltion and registrations ,	Community awareness rising on GBV conducted, 32 GBV Cases handled, mentoring staff on gender and Community meetings conducted	None, all activities done as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221009 Welfare and Entertainment	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	21,174	525
227004 Fuel, Lubricants and Oils	16,718	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	52,092	7,925
Wage	0	0
Non-Wage	52,092	7,925
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

2 boxes of condoms	Activity planned to be implemented in Q4	Activity was not implemented as planned due to limited release of Locally raised revenues to the sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	35	0
Total for Budget Output	35	0
Wage	0	0
Non-Wage	35	0

VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

staff salary and group preparations	Staff salaries paid, supported 8 youth groups, 6 PWD, 4 SEGOP and 15 women groups	None, all activities implemented as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,432	30,603
227001 Travel inland	73,839	12,970
282101 Donations	580,815	39,000
Total for Budget Output	799,086	82,573
Wage	144,432	30,603
Non-Wage	654,654	51,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	851,213	90,498
Wage	144,432	30,603
Non-Wage	706,781	59,895
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV Activities Facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70	0
Total for Budget Output	70	0
Wage	0	0
Non-Wage	70	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Payment of Staff Salaries, Quarterly Planning Unit Staff Members paid Bicycle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, Supplementary Budget Estimates, Draft Performance Contract, Draft Annual Work Plans, Draft Budget Estimates, among others, Operation and Maintenance of Machinery, Purchase of Office consumables, Monthly Internet subscription (Moderm), Support Supervision/Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents), Facilitation of retreats during preparation of mandatory documents, Monthly TPC Meetings Coordinated, , Dissemination of Vital Statistics at District and LLGs and Vital Statistics collected	Staff salaries paid, Q2 Report submitted, Draft Budget submitted, peration and Maintenance of Machinery, Office consumables procured, Support Supervision/Mentoring of Lower Local Governments , Monthly TPC Meetings Coordinated, Annual Stat Abstract Prepare	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	10,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	0
221002 Workshops, Meetings and Seminars	17,000	1,148

VOTE: 889

Masindi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	9,000	1,643
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,500	375
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	17,493	670
227004 Fuel, Lubricants and Oils	11,532	4,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	230
Total for Budget Output	146,605	19,002
Wage	75,000	10,087
Non-Wage	58,631	8,915
GoU Dev	12,974	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	None, All activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	24,000	6,077
227004 Fuel, Lubricants and Oils	30,281	7,410
Total for Budget Output	60,281	13,487
Wage	0	0
Non-Wage	34,000	8,577
GoU Dev	26,281	4,910
Ext Finance	0	0
Total for Department	206,956	32,488
Wage	75,000	10,087
Non-Wage	92,701	17,492
GoU Dev	39,255	4,910
Ext Finance	0	0

VOTE: 889

Masindi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	5,600	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	123
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	300
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	284
227001 Travel inland	14,430	1,702
227004 Fuel, Lubricants and Oils	12,517	3,225
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	70,873	12,476
Wage	27,000	6,707
Non-Wage	43,873	5,768
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,873	12,476
Wage	27,000	6,707
Non-Wage	43,873	5,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889

Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Filling and Levelling Kafu Tourist stopover Tourism /Trade Exihibitions, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspetion of tourist and hospitality facilities, Conducted Familiarisation Trips, Cultural Tourism Promotion Revival of tourism/wildlife clubs in schools and institutions	Community Tourism Sensitization conducted at Kafu and Kasenyi,, Monitoring of Tourism sites and Inspection of Tourism facilities	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,034	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	250
227001 Travel inland	3,754	935
227004 Fuel, Lubricants and Oils	4,481	2,575
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	15,569	3,760
Wage	0	0
Non-Wage	15,569	3,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Trade , Industry and Local Economic Development Department staff salaries paid, payment of bicycal allowances, Clients business continuity and sustainability trainings conducted , Repair and maintanance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Industrial Hub trainees linked up with existing government programs like PDM, Emyooga and UWEP among others , Linked business enterprises to increased access to affordable credit, Developed reliable business data for private sector players, largely targetting MSMEs , Organised farmers into cooperatives at district level , Assisted cooperates to develop and implement regional specific development plans, Engaginged cooperative societies and SACCOs in financial literacy trainings aimed at adressing high costs of production and appropriate business management skills , Engaged Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups	staff salaries paid for 6 Month, Bicycle allowances paid, Businesses supported to register for formal trade ,Industrial Hub trainees linked up with existing government programs ,Engaged cooperative societies and SACCOs in financial literacy trainings.	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	3,522	730
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,100	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,700	0
223005 Electricity	100	0
227001 Travel inland	6,609	1,286
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,400	3,443
Total for Budget Output	74,971	13,101
Wage	45,000	5,507
Non-Wage	29,971	7,594
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	90,540	16,861
Wage	45,000	5,507
Non-Wage	45,540	11,354
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889

Masindi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Coordinating Internal and external cleaning services, Procurement of detergents, Monitoring and supervising of Government estates and staff attendance to duty, Paying and managing Utility bills,	Coordinating Internal and external cleaning services, Procurement of detergents, Monitoring and supervising of Government estates and staff attendance to duty, Paying and managing Utility bills,	None, all activities done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
223001 Property Management Expenses	13,200	6,360
223004 Guard and Security services	7,200	2,700
227004 Fuel, Lubricants and Oils	1,500	750
228001 Maintenance-Buildings and Structures	1,420	0
Total for Budget Output	23,920	9,810
Wage	0	0
Non-Wage	23,920	9,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears, Performance improvement sessions sessions held, Rewards and sanction committee meetings held, Training committee meetings coordinated	-Pensioners paid monthly pension. -Gratuity to retired staff paid for the period under review. -Rewards and sanction committee meeting held	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,725	378,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,020

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,694	2,846
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600
227001 Travel inland	4,880	3,610
227004 Fuel, Lubricants and Oils	3,800	2,550
273102 Incapacity, death benefits and funeral expenses	6,000	5,500
273104 Pension	683,248	1,344,169
273105 Gratuity	230,930	486,355
312229 Other ICT Equipment - Acquisition	6,162	0
352881 Pension and Gratuity Arrears Budgeting	300,963	187,257
Total for Budget Output	1,971,902	2,416,012
Wage	721,725	378,205
Non-Wage	1,238,321	2,034,960
GoU Dev	11,856	2,846
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Purchase of office consumables,Preparing records retention schedules, Mail collection and deliveries, Quarterly support supervision to LHC and LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221008 Information and Communication Technology Supplies.	1,260	0
221011 Printing, Stationery, Photocopying and Binding	3,701	1,000
227001 Travel inland	1,400	1,050
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	10,781	4,665
Wage	0	0
Non-Wage	10,781	4,665

VOTE: 889

Masindi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Holding Quarterly press conferences, Conducting radio talk shows, Updating of District website, IT support to LLGs, Purchase of office consumables	-District website updated for the 3 Quarters. - Radio talk shows coordinated for three quarters.	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	300
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	6,639	1,200
Wage	0	0
Non-Wage	6,639	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Management Support services staff paid salary, Consultancy services carried out(legal), Celebrating National functions, Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables, IFMS operational expenses paid, Maintenance of Vehicle, Quarterly support supervision to LHC and LLGs, Purchase of office consumables	-Staff salaries paid for the period under review. -Government programs coordinated and monitored for the period under review. -IFMS operational expenses paid. -Office consumables procured. -2 Vehicles maintained. -Consultancy services carried out,	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	158,038	83,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	1,620
221008 Information and Communication Technology Supplies.	3,140	450

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,169	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,493
221012 Small Office Equipment	3,000	2,420
221016 Systems Recurrent costs	20,000	15,000
223005 Electricity	10,306	8,111
223006 Water	2,466	1,733
225101 Consultancy Services	26,965	21,298
227001 Travel inland	30,500	17,857
227004 Fuel, Lubricants and Oils	39,500	22,077
228002 Maintenance-Transport Equipment	17,029	16,875
263301 District Unconditional Grant-Non Wage	190,555	0
263302 Urban Unconditional Grant-Non-Wage	138,419	0
263303 District Discretionary Development Equalization Grant	101,828	0
263306 Urban Discretionary Development Equalization Grant	35,651	0
263402 Transfer to Other Government Units	0	951,788
282301 Transfers to Government Institutions	824,397	0
Total for Budget Output	1,610,895	1,147,505
Wage	158,038	83,782
Non-Wage	1,271,986	882,852
GoU Dev	180,871	180,871
Ext Finance	0	0
Total for Department	3,624,137	3,579,192
Wage	879,763	461,987
Non-Wage	2,551,647	2,933,487
GoU Dev	192,727	183,717
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Payment of staff Salaries , Preparation and submission of Statutory financial statements (FY 2022/23, 6 AND 9 months financial statements for FY 2023/2024)., Quarterly Departmental meeting held , Payment of bicycle allowance for staff members, Back up support to Finance staff in LLG in final accounts preparations and improved book keeping skills provided , 12 Budget desk meetings held, Annual Subscription paid	Payment of staff Salaries , Preparation and submission of Statutory financial statements (FY 2022/23,, Quarterly Departmental meeting held , Payment of bicycle allowance for staff members, Back support provided to LLGs, Revenue meeting held	None, all activities implemented as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,544	102,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,495
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,600	2,250
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	500	100
221016 Systems Recurrent costs	5,200	3,900
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	10,000	8,460
227004 Fuel, Lubricants and Oils	15,603	9,600
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	236,227	134,852
Wage	183,544	102,697
Non-Wage	52,683	32,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarterly revenue mobilization visits conducted , Enumeration and assessment of all revenue sources for proper planning and Budgeting, Property rates for commercial buildings established, Revenue sources supervised and assessed for proper and accurate setting of reserve prices,	9 revenue mobilization visits conducted , Enumeration and assessment of all revenue sources conducted for two quarters, Property rates for commercial buildings established, All Revenue sources supervised and assessed for proper and accurate	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	2,355
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	976
227001 Travel inland	10,160	5,200
227004 Fuel, Lubricants and Oils	10,654	5,071
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	26,014	13,601
Wage	0	0
Non-Wage	26,014	13,601
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,000	1,063
221011 Printing, Stationery, Photocopying and Binding	1,500	1,441
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	8,839	7,364
227004 Fuel, Lubricants and Oils	7,331	6,110
Total for Budget Output	21,170	16,977

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,17016,977
	GoU Dev	00
	Ext Finance	00
	Total for Department	283,411165,430
	Wage	183,544102,697
	Non-Wage	99,86762,733
	GoU Dev	00
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
DSC monthly meetings, Allowances for technical officers who go for shortlist, Monthly Payment of Security Guard, Monthly Payment of utilities, Quarterly Submission of DSC reports to PSC,	Monthly Payment of Security Guard, Monthly Payment of utilities, Quarterly Submission of DSC reports to PSC,	Most Activities were not implemented as planned since the operations of the commission were suspended by Council.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485	540
211107 Boards, Committees and Council Allowances	15,220	9,160
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	1,204	250
221011 Printing, Stationery, Photocopying and Binding	415	311
223001 Property Management Expenses	2,580	1,290
223004 Guard and Security services	3,000	0
223005 Electricity	400	300
223006 Water	360	270
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,164	12,996
Wage	0	0
Non-Wage	31,164	12,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

District Land Board Meetings Conducted, Payments of Area Land Committee members' arrears, Area Land Committee meetings conducted,	District Land Board Meetings Conducted, Payments of Area Land Committee members' arrears, Area Land Committee meetings conducted,	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,696	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,704	0
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	14,700	0
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meetings Conducted, Procurement of Stationery, contracts awarded	7 District Contracts Committee meetings conducted, Stationery procured, 52 contracts awarded, Prequalification of 80 service Providers, Procurement of works and services for FY 23/24	None, all activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	2,860
221001 Advertising and Public Relations	4,000	2,200
221008 Information and Communication Technology Supplies.	2,000	450
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	736
227001 Travel inland	2,500	630
227004 Fuel, Lubricants and Oils	2,500	750
Total for Budget Output	20,904	7,626

VOTE: 889

Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	20,904	7,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries , Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	Staff salaries paid, procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted 6 Council and 18 Committee meetings,	None, all activities done as Planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	280,452	142,936
211105 Ex-Gratia for Political leaders.	31,461	122,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
211107 Boards, Committees and Council Allowances	121,780	64,050
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	4,500	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	6,240	3,520
227001 Travel inland	30,000	27,052
227003 Carriage, Haulage, Freight and transport hire	5,000	4,000
227004 Fuel, Lubricants and Oils	60,899	45,674
228002 Maintenance-Transport Equipment	10,000	6,333
Total for Budget Output	561,552	420,980
Wage	280,452	142,936
Non-Wage	281,100	278,044
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

Review of Auditor General's report, Review of PIA reports, Procurement of Stationary	Reviewed 3rd Quarter and 4th Quarter internal Audit reports for FY22/23, Reviewed 1st Quarter internal Audit report for FY 23/24 and one field visit was conducted on selected sites.	None, all activities were implemented as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,700	5,270
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,000	1,500
Total for Budget Output	12,100	6,770
Wage	0	0
Non-Wage	12,100	6,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	640,421	448,372
Wage	280,452	142,936
Non-Wage	359,969	305,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
12	Farmers profiled, Farmers Trained, Farmer Organizations trained, established Demonstrations, Monitoring Production Activities, 1 review meeting done, Data Collection on Enterprise Groups Radio talk shows done, 35 Supervision visits conducted, Demonstrated	None, all activities were done as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	1,000	
221008 Information and Communication Technology Supplies.	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	
222001 Information and Communication Technology Services.	0	1,500	
224003 Agricultural Supplies and Services	0	0	
226002 Licenses	0	3,953	
227001 Travel inland	0	84,466	
227004 Fuel, Lubricants and Oils	0	2,500	
228002 Maintenance-Transport Equipment	0	6,097	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	
Total for Budget Output	0	104,515	
Wage	0	0	
Non-Wage	0	104,515	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Pay staff salaries, Preparation and submission of mandatory documents to MAAIF and NAADS, Maintain the sugarcane plantation, Payment of Service providers in Kihonda farm, , Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervision of projects, Conduct quarterly review meetings, Power supply to vet, agric Kihonda and fisheries offices, Support to OWC and NAADS, Vehicle maintainance, Support staff to report for duty, Office Support cleaners, Insure the Data collection and analysis, Parish Development Model, agriculture extension advisory services in lower local government and Renovate the Laboratory at Tsetse.	Staff Salaries paid, Preparation and submission of mandatory documents to MAAIF and NAADS, Paid bicycle allowance, Planning and review meetings conducted, Supervisio of LLGs on agriculture extension services, Office consumables procured, radio talk shows	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	934,666	596,958
223001 Property Management Expenses	8,600	3,330
223005 Electricity	1,448	724
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	954,714	601,012
Wage	934,666	596,958
Non-Wage	20,048	4,054

VOTE: 889

Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	393
221002 Workshops, Meetings and Seminars	0	31,263
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	6,000
Total for Budget Output	0	37,656
	Wage	0
	Non-Wage	0
	GoU Dev	37,656
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,215
227001 Travel inland	0	4,010
227004 Fuel, Lubricants and Oils	0	7,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	0	13,415
	Wage	0
	Non-Wage	13,415

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	34,500
Total for Budget Output	0	34,500
Wage	0	0
Non-Wage	0	34,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	26,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	0
227001 Travel inland	143,250	15,460
227004 Fuel, Lubricants and Oils	58,125	1,376
228002 Maintenance-Transport Equipment	6,500	0

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	265,000	16,836
Wage	0	0
Non-Wage	265,000	16,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Support to Microirrigation and Procurement of Irrigation
Equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,225	0
Total for Budget Output	44,225	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,225	0
Ext Finance	0	0
Total for Department	1,263,939	807,934
Wage	934,666	596,958
Non-Wage	285,048	173,320
GoU Dev	44,225	37,656
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Payment of Staff salaries for health workers , Repair of LG 0178 - 29 Ambulance, Rehabilitation of OPD Block at Kitanyata HCIII, Transfers to Health Facilities carried Out	Staff salaries paid for health workers , , Rehabilitation of OPD Block at Kitanyata HCIII work on going, Transfers to Health Facilities carried Out	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,556,203	2,648,980
227001 Travel inland	13,301	10,580
228001 Maintenance-Buildings and Structures	82,986	26,955
228002 Maintenance-Transport Equipment	21,000	0
263308 Sector Conditional Grant (Non-Wage)	463,084	347,313
Total for Budget Output	4,136,574	3,033,828
Wage	3,556,203	2,648,980
Non-Wage	463,084	347,313
GoU Dev	109,287	29,555
Ext Finance	8,000	7,980

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Payment of staff salaries Outpatients handled and treated by Health workers, Referral of patients to the Hospital for further Management , Referral of patients out of the Hospital for further Management, Procure Emergency Theatre supplies, Blood from the Regional Blood Bank collected, Collection of Emergency Drugs, Purchase of maintenance materials (Electricals, plumbing materials, cleaning materials), Telecommunication Services, Health Unit management committee Meetings Conducted, Repair and maintenance of furniture, Maintenance of selected buildings at Masindi Hospital	staff salaries paid , Referral of patients to the Hospital for further Management done, 13 from Referral of patients out of the Hospital for further Management done, , Blood from the Regional Blood Bank collected,	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,573	2,304,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,410	0
228001 Maintenance-Buildings and Structures	20,000	0
263308 Sector Conditional Grant (Non-Wage)	390,032	292,524
Total for Budget Output	3,796,015	2,597,091
Wage	3,351,573	2,304,567
Non-Wage	390,032	292,524
GoU Dev	20,000	0
Ext Finance	34,410	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 889

Masindi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Payment of Staff salaries for health workers, Payment of staff Bicycle Allowance, Clear monthly office utility bills (Water,Electricity) , Procurement of office Stationery, Office block General cleaning and sanitation services , Maintenance of vehicles,Motorcycles, Maintenance of Generators, Coldchain maintainance, Vaccine Distribution to HSDs, Office equipment maintainance (IT), Procurement of small office equipment, School & Community Health Visits , Health Unit Technical support supervision , Contact tracing and evacuation, Extended District Health Coordination meetings , HMIS data collection HMIS data Entry and Cleaning, Subcounty Hygiene and sanitation monitoring, Conducted Perfomance Review meetings, Conducted Radio Talkshows, Conducted Community Dialogues (HIV,TB,Malaria,MCH) , Procurement and distribute IEC materials , DHT Quality Improvement meeting conducted, Conducted Quarterly District MPDSR meetings, Conducted routine immunization activities against (Tuberculosis, Polio, Diphtheria, Whooping cough, Tetanus, Influenza type B, Hepatitis B, Pneumonia and Mealses), Conducted Child Health Days Plus (Deworming and Vitamin A Supplementation), Conducted Supplementary Immunization Activities, Conducted Health Facility Microplanning meeting, Supported Facility medicine ordering (6 Cycles), Withdraw of overstocks and expiries, Bi-Annual review meetings with VHTs conducted, Vector monitoring along Budongo conducted, Support Supervision Conducted	salary paid, Bicycle allowances paid, utility bills paid Office stationary procured, office promises maintained, Vehicle maintained ,Cold chain maintainaned, vaccine distributed, Office equipment mantainanced	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	376,268	258,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	26,095
221001 Advertising and Public Relations	33,053	5,500
221002 Workshops, Meetings and Seminars	110,775	4,216
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	9,376	2,343

VOTE: 889Masindi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	490	123
222001 Information and Communication Technology Services.	6,950	1,211
223001 Property Management Expenses	7,340	3,473
223005 Electricity	2,640	1,980
223006 Water	840	630
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,429	1,641
227001 Travel inland	57,767	13,986
227004 Fuel, Lubricants and Oils	131,030	18,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
312129 Other Buildings other than dwellings - Acquisition	73,000	57,650
312139 Other Structures - Acquisition	17,000	9,500
312216 Cycles - Acquisition	24,000	24,000
Total for Budget Output	1,472,567	428,854
Wage	376,268	258,249
Non-Wage	77,367	45,577
GoU Dev	124,429	92,791
Ext Finance	894,503	32,237
Total for Department	9,405,156	6,059,774
Wage	7,284,044	5,211,796
Non-Wage	930,483	685,414
GoU Dev	253,716	122,346
Ext Finance	936,913	40,217

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	334,897	117,399
312235 Furniture and Fittings - Acquisition	2	0
Total for Budget Output	334,899	117,399
Wage	0	0
Non-Wage	0	0
GoU Dev	334,899	117,399
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,496,571	3,791,404
Total for Budget Output	5,496,571	3,791,404
Wage	5,496,571	3,791,404
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,796	687,356
Total for Budget Output	1,021,796	687,356
Wage	0	0
Non-Wage	1,021,796	687,356
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	306,703	0
312121 Non-Residential Buildings - Acquisition	3,407,055	870,700
Total for Budget Output	3,713,758	870,700
Wage	0	0
Non-Wage	0	0
GoU Dev	3,713,758	870,700
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	533,780	350,815
Total for Budget Output	533,780	350,815

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	533,780350,815
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	2,180,7991,570,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,00022,401
Total for Budget Output	2,228,7991,592,648
Wage	2,180,7991,570,246
Non-Wage	00
GoU Dev	48,00022,401
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Procurement of ICT equipment for Budongo Seed School	ICT equipment procured for Budongo Seed School	None, Activity done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
224008 Educational Materials and Services	210,550196,672
Total for Budget Output	210,550196,672
Wage	00
Non-Wage	00
GoU Dev	210,550196,672
Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,545	0
Total for Budget Output	68,545	0
Wage	68,545	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Routine Support supervision visits for schools conducted Preparation of termly inspection workplans & reports submitted to Directorate of Education Standards, Community mobilized & sensitized on support & participation in education programmes, Private schools registered as well as coding of community schools, Participating in MDD, Guiding, Wildlife and Scouting competitions, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs.	Routine Support supervision visits for schools conducted Preparation of termly inspection workplans & reports submitted to Directorate of Education Standards, Community mobilized & sensitized on support & participation in education programmes	None all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,000	666
221003 Staff Training	1,039	0
221008 Information and Communication Technology Supplies.	1,000	120

VOTE: 889Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,011	2,004
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	200	136
227001 Travel inland	16,845	10,583
227003 Carriage, Haulage, Freight and transport hire	2,000	667
227004 Fuel, Lubricants and Oils	13,000	9,943
228002 Maintenance-Transport Equipment	1,000	666
Total for Budget Output	46,495	25,784
Wage	0	0
Non-Wage	46,495	25,784
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

District Education Office staff salaries paid, Education staff members paid bicycle allowances and overtime, Appraisal of Projects, Monitoring and Supervision of Capital Works, Maintenance of departmental Vehicle and Motocycles, Headteachers meetings conducted at district and centre level, Routine Monitoring for both primary and secondary schools conducted, Production & submission of quarterly PBS work plan & reports to planning & MoES, Environmental and social safe guards for projects conducted, Community mobilized & sensitized on support & participation in education programmes, PLE 2022 Conducted in Primary Schools/seating Centres, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs. Procurement of laptop computers,	Staff salaries paid, Biicycle allwances paid, Appraisal of Projects, Monitoring and Supervision done, Head teachers meeting conducted, Routine moniting of schools, Community mobilization, Curriculum assessment in schs monitored,	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	31,942

VOTE: 889Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042	260
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
223001 Property Management Expenses	1,020	510
223005 Electricity	1,000	634
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,300
225204 Monitoring and Supervision of capital work	42,000	17,765
227001 Travel inland	32,769	28,158
227004 Fuel, Lubricants and Oils	14,330	8,373
228002 Maintenance-Transport Equipment	9,518	4,332
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	188,379	95,606
Wage	75,000	31,942
Non-Wage	61,379	42,600
GoU Dev	52,000	21,065
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	9,691
227001 Travel inland	22,329	14,858
228004 Maintenance-Other Fixed Assets	120,000	0
Total for Budget Output	160,329	24,549
Wage	0	0

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	160,329	24,549
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated	Organized Secondary Schools ball games, Training of Primary School teachers in kids athletics, Curried out competitions in kids athletics and supported community football	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	200	0	
221002 Workshops, Meetings and Seminars	2,000	667	
221009 Welfare and Entertainment	7,000	2,333	
227001 Travel inland	4,000	1,333	
227003 Carriage, Haulage, Freight and transport hire	2,000	667	
227004 Fuel, Lubricants and Oils	4,000	1,833	
228002 Maintenance-Transport Equipment	1,000	122	
Total for Budget Output	20,200	6,955	
Wage	0	0	
Non-Wage	20,200	6,955	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,193	2,145	

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,027	275
221009 Welfare and Entertainment	2,000	667
227001 Travel inland	3,807	2,526
227004 Fuel, Lubricants and Oils	4,000	2,730
Total for Budget Output	13,027	8,343
Wage	0	0
Non-Wage	13,027	8,343
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,037,129	7,768,231
Wage	7,820,915	5,393,593
Non-Wage	1,857,006	1,146,401
GoU Dev	4,359,208	1,228,237
Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

6 Roads Construction Equipments Maintained and Serviced	6 Roads Construction Equipments Maintained and Serviced	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,949	720
221003 Staff Training	8,360	500
221011 Printing, Stationery, Photocopying and Binding	1,100	125
227001 Travel inland	8,547	995
227004 Fuel, Lubricants and Oils	13,520	3,375
228002 Maintenance-Transport Equipment	82,000	37,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,000	5,636
Total for Budget Output	156,476	48,851
Wage	0	0
Non-Wage	56,476	8,416
GoU Dev	100,000	40,435
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Staff Salaries Paid, Bicycle Allowances Paid, Office Stationery Procured, Paid Security Guards, Utilities Paid, Internal and External Cleaners paid, Supervised Road Maintenance, Manual Routine Maintenance of District Roads, Contract staff paid salaries, Mechanized Maintenance of District Roads and Funds Transferred to LLGs	Staff Salaries Paid, Bicycle Allowances Paid, Office Stationery Procured, Mechanize maintenance of Kisindizi - Kinumi (7.3KM), Spot improvement of Kisalizi-Kitongole (2km), Emergency works on Towasati-Ekarakeveni swamp(0.9km) and one road committee meeting	None, all activities done as Planned.
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

266Kilometers

VOTE: 889

Masindi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,530	60,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,230	3,495
221004 Recruitment Expenses	1,900	1,900
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	499
222001 Information and Communication Technology Services.	360	180
223001 Property Management Expenses	8,760	4,525
223004 Guard and Security services	7,200	0
223005 Electricity	800	400
224010 Protective Gear	6,000	0
227001 Travel inland	37,987	7,721
227004 Fuel, Lubricants and Oils	25,500	8,750
263301 District Unconditional Grant-Non Wage	393,000	16,960
263402 Transfer to Other Government Units	112,016	106,940
313131 Roads and Bridges - Improvement	933,018	499,203
Total for Budget Output	1,820,300	711,178
Wage	280,530	60,605
Non-Wage	556,752	143,787
GoU Dev	983,018	506,786
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Supervised Buildings District wide	Supervised Buildings District wide	None, all activities one as Planned
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PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

14 Administrative areas supervised.

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240	540
221011 Printing, Stationery, Photocopying and Binding	360	0
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	5,600	1,040
Wage	0	0
Non-Wage	5,600	1,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,982,376	761,069
Wage	280,530	60,605
Non-Wage	618,828	153,243
GoU Dev	1,083,018	547,221
Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	57,600
221001 Advertising and Public Relations	2,240	0
221002 Workshops, Meetings and Seminars	48,125	18,390
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	380	275
223005 Electricity	120	60
225203 Appraisal and Feasibility Studies for Capital Works	25,000	0
225204 Monitoring and Supervision of capital work	8,800	2,200
227001 Travel inland	43,687	29,981
227004 Fuel, Lubricants and Oils	8,200	6,150
228002 Maintenance-Transport Equipment	3,000	1,892
312139 Other Structures - Acquisition	335,644	162,472
Total for Budget Output	577,695	279,271
Wage	102,000	57,600
Non-Wage	78,594	41,256
GoU Dev	397,101	180,415
Ext Finance	0	0
Total for Department	577,695	279,271
Wage	102,000	57,600
Non-Wage	78,594	41,256
GoU Dev	397,101	180,415
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Natural Resources Management Staff Members paid salaries Internal and external cleaning services of lands office block paid , Bicycle allowance paid ,Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office block paid Coordinate and monitor departmental activities and programs, preparation and submission of quarterly and annual reports, District Natural Resources and Environment Committee meetings held, 200,000 Tree seedlings planted in schools and health facilities, Community and household tree planting supported , Collection of forestry produce revenue enforced, Mobilise and sensitize individuals on tree planting, Nine Community Forestry Associations supported to acquire Freehold Certificate of Titles, and their governance capacity strengthened, Provide forestry advisory and extension services for carbon farmers supported by ECOTRUST to plant 100,000 trees carbon for climate change mitigation, Support 100 households to adopt improved energy cooking efficient stoves, Community members trained in wetland management matters, Develop and implement community wetland management plans, 500 Hectares of degraded wetlands restored through eviction of encroachers and planting of indigenous tree species, Watershed & wetlands management committees formed, Inspections, monitoring & compliance surveys done on all projects in the Districts including private projects, Wetland monitoring visits conducted	Natural Resources Management Staff Members paid salaries. -Internal and external cleaning services of lands office block paid -Bicycle allowance paid ,Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,600	249,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,453	4,836
221002 Workshops, Meetings and Seminars	4,000	3,000
221008 Information and Communication Technology Supplies.	1,488	715

VOTE: 889

Masindi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	380
223001 Property Management Expenses	4,400	2,200
227001 Travel inland	10,800	7,333
227004 Fuel, Lubricants and Oils	18,993	12,648
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	481,334	280,509
Wage	431,600	249,398
Non-Wage	49,734	31,112
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV Mainstreaming Carried out	HIV Mainstreaming Carried out	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,383	587
Total for Budget Output	2,383	587
Wage	0	0
Non-Wage	2,383	587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles	Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles	None, all activities done as planned
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VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,114	557
223006 Water	880	440
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	2,193	548
Total for Budget Output	5,987	1,545
Wage	0	0
Non-Wage	5,987	1,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards, Hold quarterly physical planning meetings to approve building plans and land applications for titling	-Quarterly physical planning committee meeting held. -Physical planning regulations enforced	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	2,116
227004 Fuel, Lubricants and Oils	2,320	1,100
Total for Budget Output	8,200	3,216
Wage	0	0
Non-Wage	8,200	3,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,904	285,857
Wage	431,600	249,398
Non-Wage	66,304	36,459
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 3

Ext Finance	0	0
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VOTE: 889

Masindi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

staaf meeting , quarterly monitoring, community sensitizations, commemoration of national daisy's gender training, labour inspections child well fair case management group mobiltion and registrations ,	Community awareness rising on GBV conducted, 32 GBV Cases handled, mentoring staff on gender and Community meetings conducted, 3 staff meeting conducted , monitoring of projects conducted for 3 quarters	None, all activities done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,200
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	21,174	8,325
227004 Fuel, Lubricants and Oils	16,718	7,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	52,092	24,375
Wage	0	0
Non-Wage	52,092	24,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

2 boxes of condoms	Activity planned to be implemented in Q4	Activity was not implemented as planned due to limited release of Locally raised revenues to the sector
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VOTE: 889

Masindi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	35	0
Total for Budget Output	35	0
Wage	0	0
Non-Wage	35	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

staff salary and group preparations	Staff salaries paid, supported 8 youth groups, 6 PWD, 4 SEGOP, Most Micro projects and PCA supported and 15 women groups	None, all activities implemented as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,432	92,526
227001 Travel inland	73,839	28,518
282101 Donations	580,815	134,500
Total for Budget Output	799,086	255,544
Wage	144,432	92,526
Non-Wage	654,654	163,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department	851,213	279,919
Wage	144,432	92,526
Non-Wage	706,781	187,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV Activities Facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70	0
Total for Budget Output	70	0
Wage	0	0
Non-Wage	70	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Payment of Staff Salaries, Quarterly Planning Unit Staff Members paid Bicycle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, Supplementary Budget Estimates, Draft Performance Contract, Draft Annual Work Plans, Draft Budget Estimates, among others, Operation and Maintenance of Machinery, Purchase of Office consumables, Monthly Internet subscription (Moderm), Support Supervision/Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents), Facilitation of retreats during preparation of mandatory documents, Monthly TPC Meetings Coordinated, , Dissemination of Vital Statistics at District and LLGs and Vital Statistics collected	Staff salaries paid, Quaterly Reports & Draft Budget submitted, peration and Maintenance of Machinery, Office consumables procured, Support Supervision/Mentoring of Lower Local Governments , Monthly TPC Meetings Coordinated, Annual Stat Abstract Prepare	None, all activities done as Planned
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VOTE: 889Masindi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	30,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	395
221002 Workshops, Meetings and Seminars	17,000	16,000
221008 Information and Communication Technology Supplies.	4,500	1,500
221009 Welfare and Entertainment	9,000	4,443
221011 Printing, Stationery, Photocopying and Binding	4,000	1,482
222001 Information and Communication Technology Services.	1,500	1,125
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	17,493	6,769
227004 Fuel, Lubricants and Oils	11,532	7,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	500
Total for Budget Output	146,605	70,309
Wage	75,000	30,206
Non-Wage	58,631	37,231
GoU Dev	12,974	2,872
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	None, All activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	24,000	13,844
227004 Fuel, Lubricants and Oils	30,281	19,321
Total for Budget Output	60,281	33,165
Wage	0	0
Non-Wage	34,000	18,844

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	26,281		14,321
		Ext Finance	0		0
Total for Department			206,956		103,474
		Wage	75,000		30,206
		Non-Wage	92,701		56,075
		GoU Dev	39,255		17,193
		Ext Finance	0		0

VOTE: 889Masindi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	20,056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	405
221002 Workshops, Meetings and Seminars	5,600	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	338
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	900
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	851
227001 Travel inland	14,430	9,022
227004 Fuel, Lubricants and Oils	12,517	8,025
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	70,873	39,596
Wage	27,000	20,056
Non-Wage	43,873	19,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,873	39,596
Wage	27,000	20,056
Non-Wage	43,873	19,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Filling and Levelling Kafu Tourist stopover Tourism /Trade Exihibitions, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities, Conducted Familiarisation Trips, Cultural Tourism Promotion Revival of tourism/wildlife clubs in schools and institutions	Community Tourism Sensitization conducted at Kafu and Kasenyi,, Monitoring of Tourism sites and Inspection of Tourism facilities, 2 Domestic tourism campaigns promoted , Discovery and Marketing of tourism 4 sites done, Inspections of 10 tourist and hosp	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,034	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	250
227001 Travel inland	3,754	2,807
227004 Fuel, Lubricants and Oils	4,481	3,725
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	15,569	7,282
Wage	0	0
Non-Wage	15,569	7,282
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Trade , Industry and Local Economic Development Department staff salaries paid, payment of bicycal allowances, Clients business continuity and sustainability trainings conducted , Repair and maintanance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Industrial Hub trainees linked up with existing government programs like PDM, Emyooga and UWEP among others , Linked business enterprises to increased access to affordable credit, Developed reliable business data for private sector players, largely targetting MSMEs , Organised farmers into cooperatives at district level , Assisted cooperates to develop and implement regional specific development plans, Engaginged cooperative societies and SACCOs in financial literacy trainings aimed at adressing high costs of production and appropriate business management skills , Engaged Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups	staff salaries paid for 6 Month, Bicycle allowances paid, Businesses supported to register for formal trade ,Industrial Hub trainees linked up with existing government programs ,Engaged cooperative societies and SACCOs in financial literacy trainings.	None, all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	16,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	405
221001 Advertising and Public Relations	2,200	100
221002 Workshops, Meetings and Seminars	3,522	2,191
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,100	500
221011 Printing, Stationery, Photocopying and Binding	1,200	334
221012 Small Office Equipment	1,700	0
223005 Electricity	100	0
227001 Travel inland	6,609	4,588
227004 Fuel, Lubricants and Oils	6,000	4,500
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,400	3,443

VOTE: 889

Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	74,971	32,560
Wage	45,000	16,499
Non-Wage	29,971	16,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,540	39,842
Wage	45,000	16,499
Non-Wage	45,540	23,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	10	Coordinating Internal and external cleaning services
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	District Land Board Meetings Conducted
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	-District website updated for the 2 Quarters
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	13	Staff salaries paid, procurement of Stationery
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	Payment of staff Salaries , Preparation and submission

VOTE: 889

Masindi District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	10	9 revenue mobilization visits conducted. Enumeration and

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	YES	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	60	Monthly Payment of Security Guard. Monthly Payment of

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	70	Procurement of works and services for FY 23/24

VOTE: 889

Masindi District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	38	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	21	11

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	10	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	15	

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	19

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	848	72%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	10	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	None, all activities done as Planned

Service Area: 20 Secondary Education

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	10	ICT for Budongo Procured

VOTE: 889

Masindi District

Quarter 3

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	500	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	10	5

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	20	5

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	6 Roads Construction Equipments Maintained and

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Masindi District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	266Kilometers	10

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	5Kilometers	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output : 10040501 Building codes and standards in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage compliance to building code/standards	Percentage	60%	Supervised Buildings District wide

PIAP Output : 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage compliance to building code/standards	Percentage	75%	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	Staff Salaries paid, district Water and Sanitation

VOTE: 889

Masindi District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revenue generated through lease of government land (Bn)	Value	0	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	200	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	20	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2033-2024	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

VOTE: 889

Masindi District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

VOTE: 889

Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	yes	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	8	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	165	

VOTE: 889

Masindi District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASONGOIRE	Transfer of PHC Funds to Kasongoire HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Budongo HC II	Transfer of PHC Funds to Budongo HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Nyabyeya HC II	Transfer of PHC Funds to Nyabyeya HcII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 Stance Pit Latrine at Kasongoire HCII	Programme Conditional Grant - Development		24,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for classroom at Nyabyeya PS	Programme Conditional Grant - Development	Retention paid	10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULYANGO P.S.	Transfer of UPE funds to Bulyango Public School	Programme Conditional Grant - Non Wage Recurrent		17,551	0

VOTE: 889

Masindi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULYANGO P.S.	Transfer of SNE funds to Bulyango Public PS	Programme Conditional Grant - Non Wage Recurrent		3,948	0
KASONGOIRE P.S.	Transfer of UPE funds to Kasongoire Primary School	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KIMANYA P.S.	Transfer of UPE funds to Kimanya Primary School	Programme Conditional Grant - Non Wage Recurrent		10,185	0
KIMANYA P.S.	Transfer of SNE funds to Kimanya Primary School	Programme Conditional Grant - Non Wage Recurrent		4,230	0
BUDONGO SAW MILL P.S.	Transfer of UPE funds to Budongo Saw Mills PS	Programme Conditional Grant - Non Wage Recurrent		6,000	0
KARONGO P.S.	Transfer of UPE funds to Karongo Primary School	Programme Conditional Grant - Non Wage Recurrent		22,356	0
NYABYEYA P.S.	Transfer of UPE funds to Nyabyeya Primary School	Programme Conditional Grant - Non Wage Recurrent		30,180	0
NYABYEYA P.S.	Transfer of SNE funds to Nyabyeya Primary School	Programme Conditional Grant - Non Wage Recurrent		4,583	0
Service Area: 20 Secondary Education					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Proc. of ICT equipments for Budongo Seed SSS	Programme Conditional Grant - Development	ICT Equipment procured	210,500	0

VOTE: 889

Masindi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Proc. of ICT Equipment for Budongo Seed SS	Programme Conditional Grant - Development	ICT equipment Procured	50	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		36,116	0
LCIII: 236723 Bwijanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bwijanga HC IV	District Discretionary Equalisation Development Grant		16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwijanga HC IV	Transfer of PHC Funds to Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		90,563	0
Bwijanga HC IV	Transfer of RBF Funds to Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		39,288	0
Kikingura HC II	Transfer of PHC Funds to Kikingura HcII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Kyamaiso HC II	Transfer of PHC Funds to Kyamaiso HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0

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Masindi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mihembero Health Centre	Transfer of PHC Funds to Mihembero HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Ntooma HC II	Transfer of PHC Funds to Ntooma HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Construction of a cooking shade at Bwijanga HCIV	Programme Conditional Grant - Development		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for classroom at Kihagani PS	Programme Conditional Grant - Development	Retention paid	10,000	0
Non Residential Buildings - Other Construction works	Cons. of Latrine 5 stance at Murro PS (Token)	Programme Conditional Grant - Development	Activity not done	2	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIMA P.S.	Transfer of UPE funds to Bulima Primary School	Programme Conditional Grant - Non Wage Recurrent		20,582	0
BULIMA P.S.	Transfer of SNE funds to Bulima Primary School	Programme Conditional Grant - Non Wage Recurrent		5,217	0

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Masindi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISALIZI P.S.	Transfer of UPE funds to Kisalizi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,505	0
MARONGO P.S.	Transfer of UPE funds to Marongo Primary School	Programme Conditional Grant - Non Wage Recurrent		12,725	0
MURRO P.S.	Transfer of UPE funds to Murro Primary School	Programme Conditional Grant - Non Wage Recurrent		7,135	0
ST. KIZITO MURRO P.S.	Transfer of UPE funds to St. Kizito Murro PS	Programme Conditional Grant - Non Wage Recurrent		4,177	0
BYERIMA P.S.	Transfer of UPE funds to Byerima Primary School	Programme Conditional Grant - Non Wage Recurrent		6,544	0
ISIMBA P.S.	Transfer of UPE funds to Isimba Primary School	Programme Conditional Grant - Non Wage Recurrent		7,153	0
KIKUNGURA P.S.	Transfer of UPE funds to Kikingura Primary School	Programme Conditional Grant - Non Wage Recurrent		15,115	0
KIKUNGURA P.S.	Transfer of SNE funds to Kikingura Primary School	Programme Conditional Grant - Non Wage Recurrent		4,935	0
KITAMBA P.S.	Transfer of UPE funds to Kitamba Primary School	Programme Conditional Grant - Non Wage Recurrent		6,002	0
MIHEMBERO P.S.	Transfer of UPE funds to Mihembero Primary School	Programme Conditional Grant - Non Wage Recurrent		8,325	0
MIRAMURA P.S.	Transfer of UPE funds to Miramura Primary School	Programme Conditional Grant - Non Wage Recurrent		8,753	0
MIRAMURA P.S.	Transfer of SNE funds to Miramura Primary School	Programme Conditional Grant - Non Wage Recurrent		4,089	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHAGANI P.S	Transfer of UPE funds to Kihagani Primary School	Programme Conditional Grant - Non Wage Recurrent		3,656	0
NTOOMA P.S.	Transfer of UPE funds to Ntooma Primary School	Programme Conditional Grant - Non Wage Recurrent		17,069	0
NTOOMA P.S.	Transfer of SNE funds to Ntooma Primary School	Programme Conditional Grant - Non Wage Recurrent		4,724	0
Nyabubale P.S	Transfer of UPE funds to Nyabubale Primary School	Programme Conditional Grant - Non Wage Recurrent		4,467	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Kitamba Kijunjubwa 22.3Km	District Discretionary Equalisation Development Grant	Activty changed since MoWT is woking on the Road	900,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Water construction projects	Water projects	Programme Conditional Grant - Development		8,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kikuube - Kikingura Piped Water System	Programme Conditional Grant - Development	Excavated and laid pipe work of 8.2km	135,556	62
LCIII: 236724 Miirya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijenga HC II	Transfer of PHC Funds to Kijenga HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Pakanyi HC III	Transfer of PHC Funds to Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Pakanyi HC III	Transfer of RBF Funds to Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		11,484	0
Kigezi HC II	Transfer of PHC Funds to Kigezi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retetion for Classroom construction at Kahara PS	Programme Conditional Grant - Development	Activity dropped due to limited funds	213	0
Non Residential Buildings - Other Construction works	Retention for classroom at Kinumi PS	Programme Conditional Grant - Development	Retention paid	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for latrine at Kijogoro PS paid	Programme Conditional Grant - Development	Retention not paid	2,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL PAKANYI P.S.	Transfer of UPE funds to St. Pauls Pakanyi PS	Programme Conditional Grant - Non Wage Recurrent		12,390	0
KIGEZI P.S.	Transfer of UPE funds to Kigezi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,627	0
KIJOGORO P.S.	Transfer of UPE funds to Kijogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		23,893	0
KIJOGORO P.S.	Transfer of SNE funds to Kijogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		3,948	0
KINUMA P.S.	Transfer of UPE funds to Kinuma Primary School	Programme Conditional Grant - Non Wage Recurrent		12,048	0
KITWETWE P.S.	Transfer of UPE funds to Kitwetwe Primary School	Programme Conditional Grant - Non Wage Recurrent		11,859	0
KAHARA P.S.	Transfer of UPE funds to Kahara Primary School	Programme Conditional Grant - Non Wage Recurrent		9,231	0
KAHARA P.S.	Kahara Primary School	Programme Conditional Grant - Non Wage Recurrent		4,794	0
KIBALI P.S.	Transfer of UPE funds to Kibali Primary School	Programme Conditional Grant - Non Wage Recurrent		12,552	0
KINUUMA P.S.	Kinumi Primary School	Programme Conditional Grant - Non Wage Recurrent		20,655	0
KINUUMA P.S.	Transfer of SNE funds to Kinuma Primary School	Programme Conditional Grant - Non Wage Recurrent		4,653	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASWA P.S.	Transfer of UPE funds to Kyabaswa Primary School	Programme Conditional Grant - Non Wage Recurrent		11,859	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Constn of 2 -2 classrooms at St Pauls SS Pakanyi	Programme Conditional Grant - Development	At Finishing stage	148,000	0
Non Residential Buildings - Schools	Construction of Kinumi Seed SS	Programme Conditional Grant - Development	Procurement process Completed	829,017	0
Non Residential Buildings, Schools	Constn of ICT at St. Pauls Pakanyi SSS	Programme Conditional Grant - Development	Activity at finishing stage	210,550	0
Non Residential Buildings - Schools	Construction of Scie Lab at Pakanyi SSS	Programme Conditional Grant - Development	Activity at Finishing Level	300,000	0
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of works salaries and allowances paid	Kijunjubwa, Kinumi, Labongo and Pakanyi SS	Programme Conditional Grant - Development	Activity done	48,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Miirya Subcounty	Spot Improvement of Katagurukwa-Kibali 2km	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 263402 Transfer to Other Government Units					
Miirya Subcounty	Transfer of URF funds to Miirya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		11,278	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Nyambindo-Kitwetwe rd 7.4Kms	District Discretionary Equalisation Development Grant	Activity Completed	166,035	0
LCIII: 236725 Kimengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimengo HC III	Transfer of PHC Funds to Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kimengo HC III	Transfer of RBF Funds to Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		9,917	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236725 Kimengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for latrine at Kimengo PS paid	Programme Conditional Grant - Development	Retention paid	2,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Proc. of furniture for schools (Token)	Programme Conditional Grant - Development	Activity Not done	2	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYERA P.S.	Transfer of UPE funds to Primary School	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KIMENGO P.S.	Transfer of UPE funds to Kimengo Primary School	Programme Conditional Grant - Non Wage Recurrent		9,869	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of staff house at Kijunjubwa SSS	Programme Conditional Grant - Development	Activity on going	306,703	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Constn of Multi purpose & ICT blk at Kijunjubwa SS	Programme Conditional Grant - Development	Activity On going	631,906	0
Non Residential Buildings - Schools	Contn od admin at St Pauls SS Pakanyi	Programme Conditional Grant - Development	Activity at Finishing stage	148,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rehabilitation of OPD Block at Kitanyata HCIII	District Discretionary Equalisation Development Grant	Activity on going	82,986	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIMUGONZA	Transfer of PHC Funds to Alimugonza HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Construction of Placenta pit at Kilanyi HCI	Programme Conditional Grant - Development		7,000	0
Other Buildings Other than Dwellings - Other Construction works	3 Stance Pit Latrine at Kitanyata HCII	Programme Conditional Grant - Development		24,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cons. of 2 Classroom block at Nyambindo PS	Programme Conditional Grant - Development	completed	180,000	0
Non Residential Buildings - Other Construction works	Retention for classroom at Walyoba PS	Programme Conditional Grant - Development	Retention paid	10,000	0
Non Residential Buildings - Other Construction works	Retention for latrine at Kyatiri PS paid	Programme Conditional Grant - Development	Retention not paid	2,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for latrine at Nyakyanika PS paid	Programme Conditional Grant - Development	Retention not paid	2,800	0
Non Residential Buildings - Schools	Cons. of 2 Classroom blk at Nyakarongo PS	Programme Conditional Grant - Development	Activity at Finishing Level	186,000	0
Non Residential Buildings - Schools	Cons. of 2 Classroom blk at Nyambindo PS	Programme Conditional Grant - Development	completed	6,789	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of Labongo Seed SS	Programme Conditional Grant - Development	Procurement process Completed	829,017	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Pakanyi Subcounty	Mechanized maintenance of Kyangamyo-Nyakatogo 6Km	Other Transfers from Central Government Uganda Road Fund (URF)		44,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Pakanyi-Nyakarongo 24Km	District Discretionary Equalisation Development Grant	Work plan changed to other Roads	800,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Description	Maint'nce of Kitengule Eped - Kimiina Road (6.3KM)	District Discretionary Equalisation Development Grant	Activity done	0	224,320
LCIII: 273630 Buliima Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisalizi HC II	Transfer of PHC Funds to Kisalizi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Description	Spot Improvement of Khembe- Rubona Kasongoire 4KM	District Discretionary Equalisation Development Grant	Completed	0	72,310
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Design for Bulima piped Water system- kisoga	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273632 Kijunjubwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Transfer of PHC Funds to Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kijunjubwa HC III	Transfer of RBF Funds to Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		11,235	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Proc. of Solar system for Kijunjubwa HCIII	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of class blocks at at Kijunjubwa Comm	Programme Conditional Grant - Development	Activity on going	310,567	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273633 Kyatiiri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyatiri HC III	Transfer of PHC Funds to Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kyatiri HC III	Transfer of RBF Funds to Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		10,035	0
LCIII: 273634 Bikonzi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikoba HC III	Transfer of PHC Funds to Ikoba HcIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Ikoba HC III	Transfer of RBF Funds to Ikoba HcIII	Programme Conditional Grant - Non Wage Recurrent		14,036	0
Kichandi HC II	Transfer of PHC Funds to Kichandi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cons. of 2 Classroom Blk at Kichandi PS	Programme Conditional Grant - Development	completed	180,000	0
Non Residential Buildings - Other Construction works	Constn of 5 stance latrine at Rukondwa PS	Programme Conditional Grant - Development	Activity not done	2	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273634 Bikonzi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for latrine at Masindi Centre paid	Programme Conditional Grant - Development	Activity done	2,800	0
Non Residential Buildings Schools	Cons. of 2 Classroom blk at Kichandi PS	Programme Conditional Grant - Development	completed	6,789	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Bikonzi Subcounty	Mechanized maintenance of Kikube-Balyejukira 17Km	Other Transfers from Central Government Uganda Road Fund (URF)		119,000	0
Item: 263402 Transfer to Other Government Units					
Bikonzi Subounty	Transfer of URF funds to Bikonzi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		27,469	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kikuube - Kikingura Piped Water Sysytem	Programme Conditional Grant - Development	Excavated and laid pipe work of 8.2km	200,087	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273635 Kijujumbwa					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kijunjubwa Subcounty	Transfer of URF funds to Kijunjubwa Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,529	0
LCIII: 273636 Nyantonzi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenene HC II	Transfer of PHC Funds to Kasenene HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Nyantonzi HC III	Transfer of PHC Funds to Nyantonzi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Nyantonzi HC III	Transfer of RBF Funds to Nyantonzi HCIII	Programme Conditional Grant - Non Wage Recurrent		11,899	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for Nyantonzi OPD	District Discretionary Equalisation Development Grant		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273636 Nyantonzi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cons. of 5 stance Latrine at Nyantonzi PS	Programme Conditional Grant - Development	Activity completed	56,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Nyantonzi Subcounty	Mechanized maintenance of Bisaju-Towasati 11.5Km	Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0
Item: 263402 Transfer to Other Government Units					
Nyantonzi Subcounty	Transfer of URF funds to Nyantonzi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		31,304	0
LCIII: 273637 Kiruli					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitanyata HC III	Transfer of PHC Funds to Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kitanyata HC III	Transfer of RBF Funds to Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		11,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273638 Labongo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilanyi HC II	Transfer of PHC Funds to Kilanyi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Labongo Subcounty	Transfer of URF funds to Labongo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		31,435	0
LCIII: S1808 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Transfer of PHC funds to Masindi Hospital	Programme Conditional Grant - Non Wage Recurrent		390,032	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO P.S.	Transfer of UPE funds to Kabango Primary School	Programme Conditional Grant - Non Wage Recurrent		42,149	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO P.S.	Transfer of SNE funds to Kabango Primary School	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KASENE NE P.S.	Transfer of UPE funds to Kasenene Primary School	Programme Conditional Grant - Non Wage Recurrent		32,063	0
ALIMUGONZA P.S.	Transfer of UPE funds to Alimugonza Primary School	Programme Conditional Grant - Non Wage Recurrent		29,064	0
KINYARA SUGAR WORKS P.7	Transfer of UPE funds to Kinyara Sugar Works PS	Programme Conditional Grant - Non Wage Recurrent		36,076	0
Kimanya Upper	Transfer of UPE funds to Kimanya Upper	Programme Conditional Grant - Non Wage Recurrent		11,377	0
Nyantonz i P.S.	Transfer of UPE funds to Nyantonzi Primary School	Programme Conditional Grant - Non Wage Recurrent		14,821	0
Rwempisi P.S.	Transfer of UPE funds to Rwempisi Primary School	Programme Conditional Grant - Non Wage Recurrent		11,059	0
SIIBA P.S.	Transfer of UPE funds to Siiba Primary School	Programme Conditional Grant - Non Wage Recurrent		12,406	0
IKOBA BOYS P.S.	Transfer of UPE funds to Ikoba Boys PS	Programme Conditional Grant - Non Wage Recurrent		3,656	0
IKOBA GIRLS P.S.	Transfer of UPE funds to Ikoba Girls PS	Programme Conditional Grant - Non Wage Recurrent		3,835	0
ISAGARA P.S.	Transfer of UPE funds to Isagara Primary School	Programme Conditional Grant - Non Wage Recurrent		12,756	0
KIHOOLE P.S.	Transfer of UPE funds to Kihoole Primary School	Programme Conditional Grant - Non Wage Recurrent		5,330	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUUBE P.S.	Transfer of UPE funds to Kikuube Primary School	Programme Conditional Grant - Non Wage Recurrent		9,348	0
KIKUUBE P.S.	Transfer of SNE funds to Kikuube Primary School	Programme Conditional Grant - Non Wage Recurrent		4,230	0
KINYWAMURARA P.S.	Transfer of UPE funds to Kinywamurara PS	Programme Conditional Grant - Non Wage Recurrent		9,980	0
MASINDI CENTRE FOR THE HANDCAPPED	Transfer of UPE to Msd Centre for Handcapped PS	Programme Conditional Grant - Non Wage Recurrent		8,620	0
MASINDI CENTRE FOR THE HANDCAPPED	Masindi Centre for the Handcapped Primary School	Programme Conditional Grant - Non Wage Recurrent		13,043	0
KIINA P.S.	Transfer of UPE funds to Kiina Primary School	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KIINA P.S.	Transfer of SNE funds to Kiina Primary School	Programme Conditional Grant - Non Wage Recurrent		3,878	0
KITONOZI P.S.	Transfer of UPE funds to Kitonozi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,055	0
KITONOZI P.S.	Transfer of SNE funds to Kitonozi Primary School	Programme Conditional Grant - Non Wage Recurrent		4,019	0
Kichandi P.S.	Transfer of UPE funds to Kichandi Primary School	Programme Conditional Grant - Non Wage Recurrent		10,892	0
RUKONDWA P.S.	Transfer of UPE funds to Rukondwa Primary School	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Kijujubwa P.S.	Transfer of UPE funds to Kijunjubwa Primary School	Programme Conditional Grant - Non Wage Recurrent		12,371	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDUUMA P.S	Transfer of UPE funds to Miduuma Primary School	Programme Conditional Grant - Non Wage Recurrent		7,077	0
KARUNGI P.S.	Transfer of UPE funds to Karungi Primary School	Programme Conditional Grant - Non Wage Recurrent		16,751	0
KISINDIZI II P.S.	Transfer of UPE funds to Kisindizi II PS	Programme Conditional Grant - Non Wage Recurrent		12,912	0
KISINDIZI PUBLIC P.S	Transfer of UPE funds to Kisindizi Public PS	Programme Conditional Grant - Non Wage Recurrent		11,022	0
KIYUYA P.S.	Transfer of UPE funds to Kiyuya Primary School	Programme Conditional Grant - Non Wage Recurrent		15,133	0
Kitanyata P.S.	Transfer of UPE funds to Kitanyata Primary School	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Kitanyata P.S.	Transfer of SNE funds to Kitanyata Primary School	Programme Conditional Grant - Non Wage Recurrent		4,653	0
NYAKARONGO P.S	Transfer of UPE funds to Nyakarongo Primary School	Programme Conditional Grant - Non Wage Recurrent		8,975	0
NYAKATOOGO P.S.	Transfer of UPE funds to Nyakatoogo Primary School	Programme Conditional Grant - Non Wage Recurrent		4,574	0
WAIGA P.S.	Transfer of UPE funds to Waiga Primary School	Programme Conditional Grant - Non Wage Recurrent		29,390	0
WAIGA P.S.	Transfer of SNE funds to Waiga Primary School	Programme Conditional Grant - Non Wage Recurrent		3,173	0
KIBIBIRA P.S.	Transfer of UPE funds to Kibibira Primary School	Programme Conditional Grant - Non Wage Recurrent		12,956	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBINDO P.S.	Transfer of UPE funds to Nyambindo Primary School	Programme Conditional Grant - Non Wage Recurrent		16,514	0
ST. MARY S P.S. KYATIRI	Transfer of UPE funds to St. Marys P.S Kyatiri	Programme Conditional Grant - Non Wage Recurrent		24,265	0
Bokwe P.S.	Transfer of UPE funds to Bokwe Primary School	Programme Conditional Grant - Non Wage Recurrent		19,211	0
KIBAMBA P.S	Transfer of UPE funds to Kibamba Primary School	Programme Conditional Grant - Non Wage Recurrent		12,808	0
KILANYI MUSLIM P.S.	Transfer of UPE funds to Kilanyi Muslim PS	Programme Conditional Grant - Non Wage Recurrent		10,184	0
KILANYI P.S.	Transfer of UPE funds to Kilanyi Primary School	Programme Conditional Grant - Non Wage Recurrent		9,069	0
NYAKYANIKA P.S.	Transfer of UPE funds to Nyakyanika Primary School	Programme Conditional Grant - Non Wage Recurrent		18,390	0
WALYOBA P.S.	Transfer of UPE funds to Walyoba Primary School	Programme Conditional Grant - Non Wage Recurrent		19,892	0
WALYOBA P.S.	Transfer of SNE funds to Walyoba Primary School	Programme Conditional Grant - Non Wage Recurrent		2,115	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Transfer of USE Funds Budongo Secondary School	Programme Conditional Grant - Non Wage Recurrent		45,120	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYARA S.S.S	Transfer of USE Funds Kinyara Secondary School	Programme Conditional Grant - Non Wage Recurrent		131,620	0
IKOBA GIRLS S.S	Transfer of USE Funds Ikoba Girls Secondary School	Programme Conditional Grant - Non Wage Recurrent		41,600	0
BWIJANGA S.S	Transfer of USE Funds Bwijanga Secondary School	Programme Conditional Grant - Non Wage Recurrent		96,860	0
ST PAULS S.S PAKANYI	Transfer of USE Funds St. Pauls S.S Pakanyi	Programme Conditional Grant - Non Wage Recurrent		82,440	0
KIYUYA SEED S.S	Transfer of USE Funds Kiyuya Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		136,140	0
LCIII: S237709 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	Completed	5,694	2,846
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of a biometric Machine	District Discretionary Equalisation Development Grant	Biometric Machine procured	6,162	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQ	Locally Raised Revenues	Not yet Implimented awaiting accumulation of funds	44,225	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Repair of LG 0178 - 29 Ambulance	District Discretionary Equalisation Development Grant	Awaiting accumulation of funds	21,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Masindi Hospital	External Financing Baylor International (Uganda)		28,820	0
Allowances	Maisndi Hospital	External Financing Baylor International (Uganda)		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rehabilitation of selected structures at Msd Hosp	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Health Office	External Financing Baylor International (Uganda)		12,000	0
Allowances	District Health Office	External Financing Baylor International (Uganda)		1,968,000	0
Allowances	District Health Office	External Financing Baylor International (Uganda)		666,000	0
Allowances	District Health Office	External Financing Baylor International (Uganda)		947,479	0
Payment of Allowances	District HQ	External Financing Baylor International (Uganda)		27,120	0
Item: 221001 Advertising and Public Relations					
Media - Media Service	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Media - Media Service	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		395,000	0
Workshops, Meetings, Seminars	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		55,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District Health Office	External Financing Baylor International (Uganda)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		12,000	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		6,000	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		6,000	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		2,500	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		15,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		5,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		2,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Health Office	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for officers	District Health Office	Programme Conditional Grant - Development	0	8,429	1,641
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		112,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		21,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		42,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		70,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		49,490	0
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Transport Expenses	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District Health Office	External Financing Baylor International (Uganda)		360,000	0
Fuel, Oils and Lubricants - Entitled officers	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Fuel, Oils and Lubricants - Entitled officers		External Financing Baylor International (Uganda)		240,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pro. of 4 Motocycles	Programme Conditional Grant - Development	Activity not yet implimented awaiting accumulation of funds	24,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Project EIAs conducted	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Projects Feasibility conducted	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works		Programme Conditional Grant - Development		42,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Proc. of a Laptop computer	Programme Conditional Grant - Development		4,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221003 Staff Training					
Staff Training - Others	Refresher training for Operators	Locally Raised Revenues		16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Office	Locally Raised Revenues	Activity done	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Unconditional Grant Non-Wage	Activity Done	16,000	3,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District GQ	Locally Raised Revenues	Activity Done	16,500	4,125
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Development	Vehicles maintained	82,000	21,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of salary to Contract Staff		District Unconditional Grant Non-Wage		12,480	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Office	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Office	District Unconditional Grant Non-Wage		4,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage		14,020	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Proc. of Protective wear sets	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works office	Other Transfers from Central Government Uganda Road Fund (URF)		46,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		32,000	0
Item: 263301 District Unconditional Grant-Non Wage					
District Wide	Manual Routine Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Water Office	Programme Conditional Grant - Non Wage Recurrent		4,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Wide	Programme Conditional Grant - Non Wage Recurrent	Allowances Paid	4,488	2,232
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent		31,929	0
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	Allowances paid	37,713	9,555
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Support staff		District Unconditional Grant Non-Wage	0	7,560	4,832
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,200
Item: 223001 Property Management Expenses					
Property Management - Expenses		Locally Raised Revenues	0	4,400	2,200
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,800	10,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project Feasibity Studies curried	District Discretionary Equalisation Development Grant	Appraisal Done	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		5,264	0
Travel Inland - Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		6,684	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	EIAs Conducted	District Discretionary Equalisation Development Grant	EIA conducted	3,000	0
Environmental Impact Assessment - Capital Works	EIAs conducted	District Discretionary Equalisation Development Grant	EIAs conducted	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		4,446	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle allowances to support staff		District Unconditional Grant Non-Wage	0	540	135

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	900	430
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	17,660	11,726