

**VOTE: 720** Masindi Municipal Council

**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 720 Masindi Municipal Council 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.



**Nyamugo Francis**  
**(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	1,389,848	1,389,848	734,726	53%
Discretionary Government Transfers	1,762,938	2,028,978	1,600,074	91%
Conditional Government Transfers	10,231,692	11,676,313	8,564,118	84%
Other Government Transfers	254,186	264,186	74,330	29%
External Financing	13,260	13,260	0	0%
Total Revenues shares	13,651,924	15,372,585	10,973,249	80%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	343,479	441,847	267,168	78%
Tourism Development	2,587	2,587	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	271,308	280,228	190,692	70%
Private Sector Development	51,111	62,111	29,790	58%
Integrated Transport Infrastructure And Services	1,407,016	1,407,016	647,631	46%
Sustainable Urbanisation And Housing	22,500	37,285	21,346	95%
Human Capital Development	8,772,186	9,025,117	5,766,075	66%
Public Sector Transformation	1,756,050	2,039,624	1,218,514	69%
Community Mobilization And Mindset Change	31,546	31,546	19,710	62%
Governance And Security	420,200	1,424,386	1,015,858	242%
Development Plan Implementation	573,942	620,839	257,749	45%
Grand Total	13,651,924	15,372,585	9,434,533	69%
Wage	8,260,297	8,459,118	5,499,520	67%
Non-Wage Recurrent	3,589,000	5,098,505	3,174,889	88%
Domestic Devt	1,789,367	1,801,702	760,125	42%
External Financing	13,260	13,260	0	0%

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

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 13,651,924,000, a total sum of Shs 10,973,249,000 (80%) had been received. Broadly by source, out of the annual Budget of Shs. 1,762,938,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter three, a total of Shs. 1,600,074,000 (91%) had been received. Conditional Government Transfers performance stood at shs 8,564,118,000 (84%), out of the planned annual budget of Ushs 10,231,692,000. Locally Raised Revenue of Ushs. 734,726,000 (53%) was realized against the annual budget of shs 1,389,848,000 and other government transfers performance stood at shs 74,330,000 (29%) against the annual budget of shs 254,186,000 and no external financing had been received against the annual budget of shs 13,260,000. Cumulative disbursement; Out of the funds received by close of quarter three, UShs. 10,973,249,000 (100% against actual receipts and 80% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 9,434,533,000 (69%) against the annual budget spent. The under absorption was mainly as a result of less expenditure of the Domestic Development as management was waiting for solicitation of contractors.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,389,848</b>	<b>1,389,848</b>	<b>734,726</b>	<b>53%</b>
Advertisements/Bill Boards	21,845	21,845	24,343	111%
Agency Fees	3,000	3,000	1,450	48%
Animal and Crop Husbandry related Levies	24,228	24,228	14,175	59%
Business licenses	211,603	211,603	147,165	70%
Educational/Instruction related levies	15,029	15,029	5,022	33%
Inspection Fees	7,575	7,575	1,600	21%
Land Fees	331,693	331,693	68,004	21%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	35,910	266%
Local Services Tax-Payable By Individuals	118,367	118,367	101,277	86%
Market /Gate Charges	106,900	106,900	88,052	82%
Miscellaneous receipts/income	89,850	89,850	0	0%
Other fees e.g. street parking fees	77,579	77,579	27,511	35%
Other fines and Penalties – private	6,500	6,500	425	7%
Other Licence fees	5,501	5,501	1,787	32%
Property related Duties/Fees	100,314	100,314	51,791	52%
Refuse collection charges/Public convenience	6,720	6,720	13,260	197%
Registration fees for Documents and Businesses	19,958	19,958	7,551	38%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	19,677	35%
Rent & rates – produced assets-From Private Entities	109,524	109,524	26,027	24%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	14,847	64%
Vehicle Parking Fees	40,003	40,003	84,854	212%
<b>Discretionary Government Transfers</b>	<b>1,762,938</b>	<b>2,028,978</b>	<b>1,600,074</b>	<b>91%</b>
Urban Discretionary Equalisation Development Grant	313,363	313,363	313,363	100%
Urban Unconditional Grant Wage	1,069,924	1,069,924	802,443	75%
Urban Unconditional Non-Wage	379,652	645,692	484,269	128%
<b>Conditional Government Transfers</b>	<b>10,231,692</b>	<b>11,676,313</b>	<b>8,564,118</b>	<b>84%</b>

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	1,745,314	2,978,780	2,129,282	122%
Programme Conditional Grant - Development	1,296,005	1,308,339	808,339	62%
Programme Conditional Grant - Wage Recurrent	7,190,373	7,389,194	5,626,497	78%
Other Government Transfers	254,186	264,186	74,330	29%
Micro Projects under Luwero Rwenzori Development Programme	67,244	77,244	0	0%
Support to PLE (UNEB)	14,000	14,000	12,470	89%
Uganda Road Fund (URF)	163,798	163,798	58,629	36%
Uganda Women Entrepreneurship Program(UWEP)	9,144	9,144	3,231	35%
External Financing	13,260	13,260	0	0%
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	13,651,924	15,372,585	10,973,249	80%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

On average, a good performance was registered under Central Government Transfers (87.5%). Discretionary Government Transfers stood at 91% while Conditional Government Transfers stood at 84%. The over performance in the discretionary government transfers was attributed to release of a supplementary budget for Ex-gratia under urban unconditional grant non-wage (128%) while the over performance (84%) under conditional government transfers was attributed to release of a supplementary budget of 122% under the programme conditional grant-non wage which was purely Production extension services grant and Production Marketing grant to cater for PDM and extension services among others

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 29 percent against the annually planned budget. The underperformance was attributed to less realization of URF funds (36%) ,Youth Livelihood Funds (YLP), and Uganda Women Entrepreneurship Program(UWEP) (35%) and non realization of funds meant for support to micro projects.

Cumulative Performance for External Financing

External funding stood at 0 percent since Baylor International (Uganda) sent no funds despite their commitment during the budgeting period.

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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	1,757,963	0	1,860,367	106%	602,259
Sub-Total	1,757,963	0	1,860,367	106%	602,259
Department: Finance					
10 Financial Management and Accountability (LG)	514,140	0	207,449	40%	69,413
Sub-Total	514,140	0	207,449	40%	69,413
Department: Statutory bodies					
10 Legislation and Oversight	273,886	0	258,726	94%	93,803
Sub-Total	273,886	0	258,726	94%	93,803
Department: Production and Marketing					
10 Agricultural Extension	343,479	0	252,815	74%	87,853
20 Agricultural Production	0	0	14,353		4,440
Sub-Total	343,479	0	267,168	78%	92,293
Department: Health					
10 Primary HealthCare	1,595,228	0	1,010,860	63%	263,751
30 Health Management and Supervision	66,733	0	46,342	69%	15,625
Sub-Total	1,661,961	0	1,057,203	64%	279,376
Department: Education					
10 Pre-Primary and Primary Education	3,179,828	0	2,249,283	71%	756,626
20 Secondary Education	3,290,312	0	2,160,577	66%	607,272
30 Skills Development	297,023	0	93,852	32%	6,180
40 Education&Sports Management and Inspection	210,808	0	133,312	63%	46,491
50 Special Needs Education	5,000	0	5,000	100%	0
Sub-Total	6,982,970	0	4,642,024	66%	1,416,569
Department: Roads and Engineering					
10 Community Access Roads	983,590	0	463,418	47%	36,095
20 Engineering Services	423,426	0	184,213	44%	38,501
Sub-Total	1,407,016	0	647,631	46%	74,596

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	293,808	0	212,038	72%	69,870
Sub-Total	293,808	0	212,038	72%	69,870
Department: Community Based Services					
10 Community Mobilisation	109,306	0	54,580	50%	16,358
20 Empowerment and Mindset Change	49,494	0	31,978	65%	16,027
Sub-Total	158,800	0	86,558	55%	32,385
Department: Planning					
10 Planning and Statistics	158,717	0	123,089	78%	37,297
Sub-Total	158,717	0	123,089	78%	37,297
Department: Internal Audit					
10 Compliance	45,486	0	42,490	93%	13,527
Sub-Total	45,486	0	42,490	93%	13,527
Department: Trade, Industry and Local Development					
10 Commercial Services	53,697	0	29,790	55%	11,403
Sub-Total	53,697	0	29,790	55%	11,403
Grand Total	13,651,924	0	9,434,533	69%	2,792,790



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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	1,623,117	2,714,291	1,921,858	118%	559,168
Locally Raised Revenues	121,820	121,820	79,966	66%	36,926
Multi-Sectoral Transfers to LLGs_NonWage	701,584	701,584	462,238	66%	29,883
Programme Conditional Grant - Non Wage Recurrent	438,233	1,541,554	1,139,612	260%	405,434
Urban Unconditional Grant Wage	284,863	284,863	213,666	75%	83,314
Urban Unconditional Non-Wage	76,617	64,469	26,375	34%	3,610
Development Revenues	165,934	165,934	165,934	100%	82,967
Multi-Sectoral Transfers to LLGs_Gou	149,553	149,553	149,553	100%	74,777
Urban Discretionary Equalisation Development Grant	16,381	16,381	16,381	100%	8,190
Total Revenues Shares	1,789,051	2,880,225	2,087,792	117%	642,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,863	284,863	175,481	62%	53,871
Non Wage	1,307,166	2,429,427	1,525,983	117%	469,921
Development Expenditure					
Domestic Development	165,934	165,934	158,903	96%	78,467
External Financing	0	0	0	0%	0
Total Expenditure	1,757,963	2,880,225	1,860,367	106%	602,259
C: Unspent Balances					
Recurrent Balances			220,394		
Wage			38,185		
Non Wage			182,209		
Development Balances			7,031		
Domestic Development			7,031		
External Financing			0		
Total Unspent			227,425		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department's cumulative revenue performance stood at 118% (shs.2,106,732,000) against the approved budget and expenditure stood at 106% (shs 1,860,367,000) against the approved budget.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 246,365,000 of which wage is shs. 38,185,000 which was committed for payment of the would be recruited Deputy Town Clerk and deleted staff on the payroll awaiting for the validation report from MOPS and non wage of shs. 201,149,000 was committed for payment of gratuity to beneficiaries. The unspent development funds worth shs 7,031,000 was committed for council exposure visit and training of staff on Finance management reforms like E-logrev among others

**Highlights of physical performance by end of the quarter**

- Paid salaries and allowances to staff and political leaders
- Paid pension and gratuity
- Submitted Q1 and Q2 reports to PDDA
- Monitored and supervised staff
- Monitored Divisions and facilities
- Appraised staff
- Commissioned projects
- Held 3 contracts committee meetings

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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	366,792	369,481	251,550	69%	93,080
Locally Raised Revenues	90,500	90,500	33,480	37%	14,500
Urban Unconditional Grant Wage	180,988	180,988	135,741	75%	45,247
Urban Unconditional Non-Wage	95,304	97,993	82,329	86%	33,333
Development Revenues	180,000	180,000	23,446	13%	8,000
Locally Raised Revenues	180,000	180,000	23,446	13%	8,000
Total Revenues Shares	546,792	549,481	274,996	50%	101,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	96,900	54%	28,840
Non Wage	153,152	188,493	110,549	72%	40,573
Development Expenditure					
Domestic Development	180,000	180,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,140	549,481	207,449	40%	69,413
C: Unspent Balances					
Recurrent Balances			44,101		
Wage			38,841		
Non Wage			5,260		
Development Balances			23,446		
Domestic Development			23,446		
External Financing			0		
Total Unspent			67,547		

Summary of Department Revenues and Expenditure by Source

The departments performance of revenue stood at 50% ( 274,996,000) against the approved annual budget and expenditure performance at 40% (207,449,000) against the annual budget.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

The unspent balances of 67,547,000 comprised of wage worth 38,841,000 which was committed to pay PAYE, staff loans, replacement of staff who left and then staff who were removed from the payroll . Domestic development this is for purchase of a vehicle whose procurement process is yet to be completed, 5,260,000 non wage was meant for repairs and servicing of IFMS computers and some payments which were paid but had not gone through.

**Highlights of physical performance by end of the quarter**

02 financial statements prepared and submitted to relevant stake holders , 13 staff appraised, 03 revenue enhancement meetings held, 01 Bi-Annual performance report prepared and submitted to PSST, 04 divisions supervised, monitored and enforced on revenue, 09 months salaries, pensions and gratuity paid, 09 monthly reconciliations done, various invoices paid, quarterly warrants done for three quarters, Asset register maintained for three quarters.

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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	269,886	401,865	176,316	65%	71,794
Locally Raised Revenues	169,346	169,346	97,914	58%	40,511
Urban Unconditional Grant Wage	49,532	49,532	37,149	75%	12,383
Urban Unconditional Non-Wage	51,007	182,987	41,254	81%	18,900
Development Revenues	4,000	4,000	4,000	100%	2,000
Urban Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	2,000
Total Revenues Shares	273,886	405,865	180,316	66%	73,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	35,732	72%	11,767
Non Wage	220,354	352,333	222,994	101%	82,036
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,886	405,865	258,726	94%	93,803
C: Unspent Balances					
Recurrent Balances			-82,410		
Wage			1,417		
Non Wage			-83,827		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			-78,410		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue stood at 94 percent (shs.264,143,000) against the annual budget while cumulative expenditure performance stood at 94 percent ( shs 258,726,000) against the annual budget.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

There was unspent balance of shs 5,417,000 of which shs 1,417,000 was wage committed for payment of support staff and shs 4,000,000 is GOU development committed for purchase of a printer in the mayor's office, waiting for solicitation of the contractor.

**Highlights of physical performance by end of the quarter**

3 Contracts committee meetings held and facilitated  
Staff salaries paid for 9 months at Municipal Headquarters, 4 sets of council minutes prepared, office consumables procured, Q4 report for FY 2022-23 and Q1 report for FY 2023-2024 done and submitted to planning unit.  
4 Council sittings held, 16 standing committees held, 4 Business committees held

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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	343,479	429,512	279,267	81%	98,132
Other Transfers from Central Government	67,244	67,244	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	86,034	64,525	0%	21,508
Programme Conditional Grant - Wage Recurrent	276,235	276,235	214,741	78%	76,624
Development Revenues	0	12,334	12,334	0%	6,167
Programme Conditional Grant - Development	0	12,334	12,334	0%	6,167
Total Revenues Shares	343,479	441,847	291,601	85%	104,299
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	208,268	75%	70,150
Non Wage	67,244	153,277	58,901	88%	22,143
Development Expenditure					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	343,479	441,847	267,168	78%	92,293
C: Unspent Balances					
Recurrent Balances			12,098		
Wage			6,473		
Non Wage			5,625		
Development Balances			12,334		
Domestic Development			12,334		
External Financing			0		
Total Unspent			24,432		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue stood at percent (shs. ) against the annual budget while cumulative expenditure performance stood at percent (shs ) against the annual budget.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

There was unspent balance of shs comprised of shs which was non wage meant to cater for PDM activities among others and shs was development funds which were committed for purchase of a Printer, Irrigation pump, Laptop computer and bookshelves, waiting for solicitation of the contractor and accumulation of funds.

**Highlights of physical performance by end of the quarter**

- 932 carcasses of Meat were inspected
- 64 animals and 680 birds were treated against different types of diseases like coccidiosis, fowl typhoid, anaplasmosis and East coast fever.
- 280 Farm visits were done.
- 2,420 birds were vaccinated against Newcastle disease and Gumboro disease.



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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	1,406,457	1,406,457	1,051,753	75%	351,174
Locally Raised Revenues	29,700	29,700	19,185	65%	6,985
Programme Conditional Grant - Non Wage Recurrent	210,316	210,316	157,737	75%	52,579
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	872,436	75%	290,812
Urban Unconditional Non-Wage	3,193	3,193	2,395	75%	798
Development Revenues	255,504	255,504	242,244	95%	121,122
External Financing	13,260	13,260	0	0%	0
Programme Conditional Grant - Development	217,144	217,144	217,144	100%	108,572
Urban Discretionary Equalisation Development Grant	25,101	25,101	25,101	100%	12,550
Total Revenues Shares	1,661,961	1,661,961	1,293,997	78%	472,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,163,248	1,163,248	796,085	68%	214,664
Non Wage	243,209	243,209	178,700	73%	59,745
Development Expenditure					
Domestic Development	242,244	242,244	82,418	34%	4,967
External Financing	13,260	13,260	0	0%	0
Total Expenditure	1,661,961	1,661,961	1,057,203	64%	279,376
C: Unspent Balances					
Recurrent Balances			76,969		
Wage			76,351		
Non Wage			617		
Development Balances			159,826		
Domestic Development			159,826		
External Financing			0		
Total Unspent			236,795		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department's cumulative revenue stood at 78% ( shs 1,293,997,000) against the annual budget and cumulative expenditure stood at 64% (shs 1,057,203,000) against the annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance of shs. 236,795,000 comprised of majorly shs 76,351,000 which was wage and shs 159,826000 which is development meant to cater for civil works , we are still waiting for the solicitation of contractors.

**Highlights of physical performance by end of the quarter**

69 staff paid salaries, 27 immunization outreaches carried out, 1 support supervision visit conducted in health units, 25 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 24 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 18 monthly reports, 2 vehicles and 2 motorcycles repaired and maintained.

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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	6,904,109	7,147,040	5,348,934	77%	2,057,127
Locally Raised Revenues	13,000	13,000	7,648	59%	1,000
Other Transfers from Central Government	14,000	14,000	12,470	89%	0
Programme Conditional Grant - Non Wage Recurrent	1,067,725	1,111,835	745,627	70%	389,719
Programme Conditional Grant - Wage Recurrent	5,750,890	5,949,711	4,539,319	79%	1,663,874
Urban Unconditional Grant Wage	54,493	54,493	40,869	75%	1,534
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	78,861	78,861	78,861	100%	39,431
Programme Conditional Grant - Development	78,861	78,861	78,861	100%	39,431
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,982,970	7,225,901	5,427,795	78%	2,096,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,805,383	6,004,204	3,874,150	67%	1,032,794
Non Wage	1,098,725	1,142,835	758,665	69%	381,643
Development Expenditure					
Domestic Development	78,861	78,861	9,210	12%	2,132
External Financing	0	0	0	0%	0
Total Expenditure	6,982,970	7,225,901	4,642,024	66%	1,416,569
C: Unspent Balances					
Recurrent Balances			716,119		
Wage			706,039		
Non Wage			10,080		
Development Balances			69,651		
Domestic Development			69,651		
External Financing			0		
Total Unspent			785,771		

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

The Department's cumulative revenue stood at 78% (Shs5,427,795,000.against the approved budget and cumulative expenditure stood at 66% against the approved budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs 7785,771,000 majorly comprised of Shs 69,651,000 which was development committed for construction and payment of retention for contractual work done in FY 2022-2023, shs 10,000,000 non wage for Education office administration and Shs 706,039,000 for wage.

**Highlights of physical performance by end of the quarter**

A total of 520 staff paid salary, 18,127 UPE pupils and 3,167 USE/UPOLET Students supported , 102 schools inspected during the quarter , 1 SNE facility with 52 children made operational, Kids athletics conducted, coordinated

VOTE: 720 Masindi Municipal Council

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	340,684	333,436	168,509	49%	38,561
Locally Raised Revenues	43,040	43,040	13,720	32%	5,700
Other Transfers from Central Government	163,798	163,798	58,629	36%	0
Urban Unconditional Grant Wage	123,290	123,290	92,468	75%	30,823
Urban Unconditional Non-Wage	10,556	3,308	3,692	35%	2,038
Development Revenues	1,073,580	1,073,580	573,580	53%	36,790
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	73,580	73,580	73,580	100%	36,790
Total Revenues Shares	1,414,264	1,407,016	742,089	52%	75,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	86,592	70%	27,124
Non Wage	210,146	210,146	76,041	36%	19,803
Development Expenditure					
Domestic Development	1,073,580	1,073,580	484,998	45%	27,669
External Financing	0	0	0	0%	0
Total Expenditure	1,407,016	1,407,016	647,631	46%	74,596
C: Unspent Balances					
Recurrent Balances			5,876		
Wage			5,876		
Non Wage			0		
Development Balances			88,582		
Domestic Development			88,582		
External Financing			0		
Total Unspent			94,458		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 52 percent (shs. 742,089,000) of the annual budget while expenditure stood at 46 percent (shs 647,631,000) of the annual budget.

**VOTE: 720**    **Masindi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

There was unspent balance of shs 94,458,000 of which shs 5,876,000 was wage meant for the road inspector who had not yet been recruited, and shs 88,582,000 was development committed for maintenance of road works . The delay is attributed to existance of old road equipment that poses a need to higher a grader among others.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 9 months, Road equipment assessed and repaired, quarterly electricity and water bills paid  
155 Culverts procured, maintenance works of Rwijeere - Nyabisense road-7.5km and Junior-African Quaters-3km started, Maintenance of Kamunyonga-Kabalye Road

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 720 Masindi Municipal Council

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	298,508	311,213	219,073	73%	76,966
Locally Raised Revenues	89,631	89,631	52,280	58%	20,964
Urban Unconditional Grant Wage	186,877	186,877	140,158	75%	46,719
Urban Unconditional Non-Wage	22,000	34,705	26,635	121%	9,283
Development Revenues	6,300	6,300	6,300	100%	3,150
Urban Discretionary Equalisation Development Grant	6,300	6,300	6,300	100%	3,150
Total Revenues Shares	304,808	317,513	225,373	74%	80,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,877	186,877	129,242	69%	37,243
Non Wage	100,631	124,336	78,495	78%	29,827
Development Expenditure					
Domestic Development	6,300	6,300	4,300	68%	2,800
External Financing	0	0	0	0%	0
Total Expenditure	293,808	317,513	212,038	72%	69,870
C: Unspent Balances					
Recurrent Balances			11,335		
Wage			10,916		
Non Wage			420		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			13,335		

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 74 percent (shs. 225,373,000) against the annual budget while expenditure performance stood at 72 percent (Shs 212,038,000) against the annual budget.

**Reasons for unspent balances on the bank account**

There was unspent balance of Shs. 13,335,000 which is majorly wage (Shs, 10,916,000) due to delayed payment of March salary and development (Shs. 2,000,000) meant for environmental compliance monitoring and certification of projects in Q4.



**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

6 staff members and 33 Compost plant workers paid salary/wages/allowances for 9 months; 4 mandatory departmental documents (BFP and 3 reports) prepared; 4 Acres of Avenue trees, green gardens for Town beautification maintained; 93 Land pieces inspected and Land Registration application handled; 2 land titles (Biizi HC and Tennis Court) secured/obtained and 1 (Kirasa HC) followed up with the DLB; 174 Development sites inspected and 160 Development Permissions approved; 6 Physical panning committee meetings held; 15 Enforcement notices issued during crackdown; 33 Environmental Assessments (33 Projects screened and 33 ESMPs Prepared) for municipal project and 4 ESIA/PB Reviews conducted; 33 provided with PPEs and tools, 1861.2 tons of SW handled, 119.1 tons of manure produced and 3 Quarterly Report produced.

VOTE: 720 Masindi Municipal Council

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	158,800	168,800	110,959	70%	41,367
Locally Raised Revenues	23,500	23,500	13,138	56%	7,683
Other Transfers from Central Government	9,144	19,144	3,231	35%	2,154
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	15,469	75%	5,156
Urban Unconditional Grant Wage	98,531	98,531	73,871	75%	24,624
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,800	168,800	110,959	70%	41,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	49,470	50%	14,675
Non Wage	60,269	70,269	37,088	62%	17,710
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,800	168,800	86,558	55%	32,385
C: Unspent Balances					
Recurrent Balances			24,401		
Wage			24,401		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,401		

Summary of Department Revenues and Expenditure by Source

The department's commulative revenue performance stood at 70% (shs 110,959,000) against the annual budget while expenditure performance stood at 55% percent ( shs 86,558,000) against the annual budget.

Reasons for unspent balances on the bank account

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

There was unspent balance of shs 24,401,000 which was wage committed for recruitment of the Principal Community Development Officer.

**Highlights of physical performance by end of the quarter**

9 joint YLP/UWEP groups were identified appraised and submitted for funding, 22 groups funded under microprojects support, 9 PWDS groups benefited under NSG for PWDs, Staff salaries and allowances paid for 9 months, councils for PWDs, Youth, Elderly were held, monthly staff meetings held, micro project beneficiary groups monitored,

VOTE: 720 Masindi Municipal Council

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	131,987	149,732	111,452	84%	34,926
Locally Raised Revenues	23,000	23,000	13,160	57%	0
Urban Unconditional Grant Wage	38,885	38,885	29,164	75%	9,721
Urban Unconditional Non-Wage	70,102	87,847	69,129	99%	25,205
Development Revenues	37,061	37,061	37,061	100%	18,531
Urban Discretionary Equalisation Development Grant	37,061	37,061	37,061	100%	18,531
Total Revenues Shares	169,048	186,793	148,514	88%	53,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,885	38,885	20,504	53%	5,323
Non Wage	82,771	110,847	82,289	99%	24,206
Development Expenditure					
Domestic Development	37,061	37,061	20,296	55%	7,768
External Financing	0	0	0	0%	0
Total Expenditure	158,717	186,793	123,089	78%	37,297
C: Unspent Balances					
Recurrent Balances			8,659		
Wage			8,660		
Non Wage			0		
Development Balances			16,765		
Domestic Development			16,765		
External Financing			0		
Total Unspent			25,425		

Summary of Department Revenues and Expenditure by Source

The department's cumulative cumulative revenue performance stood at 88% (shs 148,514,000) against the annual approved budget while the cumulative expenditure stood at 78% (shs 123,089,000) against the approved budget spent.

Reasons for unspent balances on the bank account

The un spent balance of shs 25,425,000 comprised of shs 8,660,000 was for wage which was attributed to payment of staff from other departments due to IPPS challenges and GOU development worth shs 16,765,000 was committed for purchase of Laptops and printer, waiting for solicitation of the contractor.

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 9 months, 3 PBS reports i.e Q4 report for FY 2022-2023 and Q1 and Q2 report for FY 2023-2024 produced, Mock LG Performance assessment coordinated and National assessment exercise coordinated, 6 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done, Budget Conference held at the Education hall and report produced

VOTE: 720 Masindi Municipal Council

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	38,238	62,485	24,736	65%	7,845
Locally Raised Revenues	14,857	14,857	7,200	48%	2,000
Urban Unconditional Grant Wage	23,381	23,381	17,536	75%	5,845
Urban Unconditional Non-Wage	0	24,247	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,238	62,485	24,736	65%	7,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	17,201	74%	5,551
Non Wage	22,105	39,104	25,289	114%	7,976
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,486	62,485	42,490	93%	13,527
C: Unspent Balances					
Recurrent Balances			-17,754		
Wage			335		
Non Wage			-18,089		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-17,754		

Summary of Department Revenues and Expenditure by Source

The department revenue stood at 81% (42,824,000) against approved budget of Shs. 52,734,000 while expenditure stood at 93% (42,490,000) against approved budget of Shs. 45,486,000.

Reasons for unspent balances on the bank account

The unspent balance stood at Shs. 335,000 which was purely wage. This was meant for staff annual salary increments.

Highlights of physical performance by end of the quarter

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Staff salaries paid for 9 months, PBS q1 prepared, BFP prepared and submitted to planning, audited 7 H/Cs, audited 25 primary schools, audited, monitored council projects, revenue collection audited, 4 Division audited, 3 secondary schools audited, ,

VOTE: 720 Masindi Municipal Council

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	55,722	63,311	42,839	77%	14,875
Locally Raised Revenues	9,402	9,402	1,000	11%	0
Programme Conditional Grant - Non Wage Recurrent	8,415	8,415	6,311	75%	2,104
Urban Unconditional Grant Wage	29,083	29,083	21,821	75%	7,271
Urban Unconditional Non-Wage	8,822	16,411	13,707	155%	5,501
Development Revenues	1,387	1,387	1,387	100%	693
Urban Discretionary Equalisation Development Grant	1,387	1,387	1,387	100%	693
Total Revenues Shares	57,108	64,697	44,226	77%	15,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	9,895	34%	4,555
Non Wage	23,228	34,228	19,895	86%	6,848
Development Expenditure					
Domestic Development	1,387	1,387	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,697	64,697	29,790	55%	11,403
C: Unspent Balances					
Recurrent Balances			13,049		
Wage			11,926		
Non Wage			1,123		
Development Balances			1,387		
Domestic Development			1,387		
External Financing			0		
Total Unspent			14,436		

Summary of Department Revenues and Expenditure by Source

The Departments cumulative revenue performance stood at 77% (shs 44,226,000/=) against the approved budget and cumulative expenditure budget stood at 55% (29,790,000) against the approved budget.

Reasons for unspent balances on the bank account



**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

The unspent balance shillings 14,436,000/= comprises wage 11,926000 , non wage shilling 1,123,000 and development funds worth shs 1,387,000. The unspent balance of wage was as a result of inconsistence in the payroll where by the Assistant commercial officer was paid from another department, non wage unspent balance was for payment of fuel and development was committed for payment of retention fees for the monument

**Highlights of physical performance by end of the quarter**

salary ,welfare paid for three staff,3 radio talk show, monitoring 11 PDM,18 Emyoga,2 revenue collection activity,1 quality Assurance ,2 agro processing activity, 8 AGM

VOTE: 720 Masindi Municipal Council

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Payment of salaries, allowances to council staff and political leaders Payment of pension and gratuity, Monitoring and supervision of staff monitoring of all council activities and facilities, holding TPC and Senior management meetings	Payment of salaries, allowances to council staff and political leaders Payment of pension and gratuity Commissioning of projects Appraisal of all staff by end of March 2024 Monitoring and supervision of staff	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	53,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	4,179
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	3,000	1,360
221010 Special Meals and Drinks	1,206	0
221011 Printing, Stationery, Photocopying and Binding	4,418	0
222001 Information and Communication Technology Services.	3,000	960
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	18,000	6,833
227004 Fuel, Lubricants and Oils	15,290	2,740
Total for Budget Output	352,371	72,443
Wage	284,863	53,871
Non-Wage	67,508	18,572
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Printing and displaying the payroll	Printing and displaying the payroll	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	0
221011 Printing, Stationery, Photocopying and Binding	2,221	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,441	0
Wage	0	0
Non-Wage	4,441	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff trained on short courses, Councilors exposure visits conducted, New staff inducted, PBS refresher trainings held, Training on IRAS

Staff trained on short courses, PBS refresher trainings held, Training on Elo-grev

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	1,290
221003 Staff Training	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	88,700	0
227001 Travel inland	566,467	0
312139 Other Structures - Acquisition	142,173	0
Total for Budget Output	868,338	3,690
Wage	0	0
Non-Wage	702,404	0
GoU Dev	165,934	3,690
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Updating of the payroll, preparation of pension and gratuity staff lists

Updating of the payroll, preparation of pension and gratuity staff lists

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	12,220	1,950
Wage	0	0
Non-Wage	12,220	1,950

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Taking resolutions from Rewards and Sanctions Committee, Approval of payments including pension and gratuity, Monitoring and supervision of staff and facilities, Mentoring and managing meetings	Approval of payments including pension and gratuity, Monitoring and supervision of staff and facilities, Mentoring and managing meetings	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)	7,740	1,230
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,000	2,460
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	12,000	3,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,290	490
273104 Pension	182,512	111,586
273105 Gratuity	216,931	136,644
352881 Pension and Gratuity Arrears Budgeting	0	0
Total for Budget Output	438,873	256,010
Wage	0	0
Non-Wage	438,873	256,010
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

NA	quarterly pension and gratuity arrears, salary arrears paid	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	15,591	0
352881 Pension and Gratuity Arrears Budgeting	23,198	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	38,789	0
Wage	0	0
Non-Wage	38,789	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

Preparation of procurement report, Preparation of Evaluation report	Preparation of procurement plan, Preparation of bid documents, consolidation of procurement requests, preparation of disposal plan, Preparation of procurement reports, Preparation of Evaluation reports	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)	4,740	770
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	10,360	1,610
Wage	0	0
Non-Wage	10,360	1,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodically audited; and Confidential matters handled as prescribed.	Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodi	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)	3,480	400
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	770	320
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,000	0

VOTE: 720

Masindi Municipal Council

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	1,290	0
Total for Budget Output	7,680	930
Wage	0	0
Non-Wage	7,680	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	261,867
Total for Budget Output	0	261,867
Wage	0	0
Non-Wage	0	187,091
GoU Dev	0	74,777
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Legal consultancy, allowances and assorted stationery paid    NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	308
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	840	210
225101 Consultancy Services	20,000	3,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	240
Total for Budget Output	24,890	3,758
Wage	0	0
Non-Wage	24,890	3,758
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,757,963	602,259
Wage	284,863	53,871
Non-Wage	1,307,166	469,921
GoU Dev	165,934	78,467
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Revenue mobilization done	Revenue mobilization done in entire municipality, revenue	N/A
Revenue enhancement meetings held	enhancement meetings held, Enumeration and assessment	
Enumeration and assessment of revenue sources	done, charging policy and revenue enhancement plan	
Preparation of the charging policy	prepared, Q3 PBS report prepared.	
Review of the Revenue enhancement plan		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	595
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,080	480
227001 Travel inland	31,000	7,707
227004 Fuel, Lubricants and Oils	7,000	2,500
Total for Budget Output	43,635	11,282
Wage	0	0
Non-Wage	43,635	11,282
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Procurement of fuel, stationery,welfare, repair and servicing IFMScomputers, payment of allowances.	Procurement of fuel, stationary, water(welfare), repair and servicing IFMS computers, payment of allowances	N/A
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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)	3,000	919
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	30,000	6,669



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0006,669
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	1,161
222001 Information and Communication Technology Services.	1,080	210
227001 Travel inland	5,320	1,585
227004 Fuel, Lubricants and Oils	0	250
Total for Budget Output	9,955	3,206
	Wage	0
	Non-Wage	9,9553,206
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Invoice payment done, monthly reconciliation done, maintenance of asset register	Various invoices paid, monthly reconciliations done, Asset register maintained.	N/A
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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)	6,165	1,665
222001 Information and Communication Technology Services.	2,160	870
227001 Travel inland	5,000	1,115
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	15,325	4,150
	Wage	0
	Non-Wage	15,3254,150
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

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

01 Bi- Annual performance report, 01 half year final accounts prepared and submitted to AGO in Hoima and OAG in kampala monitoring and supervision of revenue mobilisation in 04 division, answering Internal Audit queries and attending to local government PAC, 01 Quarterly warrant prepared,,take precautions against fraud, embezzlement and mismanagement of public funds, attending management meetings, daily and monthly reconciliations, Preparation and submission of treasury memorandum to PS/ST.	Preparation of Bi- Annual performance report, quarterly warrants( Q3), answering of Q2 internal Audit report, attended LGPAC, monitored performance budget and expenditure limits, supervised and monitored revenue mobilization in four divisions	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	28,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	1,448
221011 Printing, Stationery, Photocopying and Binding	5,000	1,610
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,170	344
227001 Travel inland	12,792	5,746
227004 Fuel, Lubricants and Oils	8,000	1,500
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	392,725	39,488
Wage	180,988	28,840
Non-Wage	31,737	10,648
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Enforcement of local revenue collection, vehicle maintenance done, Payment of domestic arrears done	Enforcement of local revenue done in four divisions, motor cycle maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,390
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	3,228
228002 Maintenance-Transport Equipment	1,000	0
352899 Other Domestic Arrears Budgeting	10,000	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,500	4,618
	Wage	0	0
	Non-Wage	22,500	4,618
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	514,140	69,413
	Wage	180,988	28,840
	Non-Wage	153,152	40,573
	GoU Dev	180,000	0
	Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Duo printer procured for Mayors Office	Duo printer procured for Mayors Office not yet procured	Waiting for solicitation of the contractor

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meeting facilitated	1 Contracts committee meeting facilitated	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)	5,212	0
227004 Fuel, Lubricants and Oils	0	500
Total for Budget Output	5,212	500
Wage	0	0
Non-Wage	5,212	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	4,000
Total for Budget Output	0	4,000
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	04,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 3 months, Transport hired, 2 council minutes prepared, office consumables procured,Mandatory reports done and submitted to planning unit	Staff salaries paid for 3 months, Transport hired, 1 council minutes prepared, office consumables procured, Mandatory reports done and submitted to planning unit	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	11,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	2,185
221001 Advertising and Public Relations	0	475
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	11,000	1,365
221011 Printing, Stationery, Photocopying and Binding	1,600	100
221012 Small Office Equipment	1,300	614
222001 Information and Communication Technology Services.	3,600	660
223005 Electricity	600	50
223006 Water	600	50
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	540
227003 Carriage, Haulage, Freight and transport hire	9,000	0
227004 Fuel, Lubricants and Oils	42,201	11,650
Total for Budget Output	130,379	29,657
Wage	49,532	11,767
Non-Wage	80,847	17,889
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

1Council sitting held, 6 standing committees held	1Council sitting held, 3 standing committees held	N/A
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VOTE: 720 Masindi Municipal Council

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
211105 Ex-Gratia for Political leaders.	0	34,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,654	11,128
211107 Boards, Committees and Council Allowances	26,750	14,154
222001 Information and Communication Technology Services.	2,520	180
227001 Travel inland	11,570	0
Total for Budget Output	133,494	59,647
Wage	0	0
Non-Wage	133,494	59,647
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,886	93,803
Wage	49,532	11,767
Non-Wage	220,354	82,036
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Enterprise groups mobilized and trained on better farming methods

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 Demonstration farms established, Extension workers trained, Agricultural extension services provided to farmers

1 Demonstration farms established, Extension workers trained, Agricultural extension services provided to farmers

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	70,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	0	8,183
227004 Fuel, Lubricants and Oils	0	8,380
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	276,235	87,853
Wage	276,235	70,150
Non-Wage	0	17,703
GoU Dev	0	0
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.

2 Fruit tree nursery beds established

NA

VOTE: 720 Masindi Municipal Council

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
224003 Agricultural Supplies and Services	67,244	0
Total for Budget Output	67,244	0
Wage	0	0
Non-Wage	67,244	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: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,500
Total for Budget Output	0	1,500
Wage	0	0
Non-Wage	0	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	225
221011 Printing, Stationery, Photocopying and Binding	0	75
227001 Travel inland	0	1,500
Total for Budget Output	0	1,800
Wage	0	0
Non-Wage	0	1,800
GoU Dev	0	0



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

- Supervision and monitoring of activities for crop section, Backstopping of division staff done, 1 Quarterly reports done and submitted to planning unit, 1 Quarterly review meeting held	Supervision and monitoring of activities for crop section, Backstopping of division staff done, 1 Quarterly reports done and submitted to planning unit, 1 Quarterly review meeting held	N/A
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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)	0	180
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	210
227001 Travel inland	0	750
Total for Budget Output	0	1,140
Wage	0	0
Non-Wage	0	1,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,479	92,293
Wage	276,235	70,150
Non-Wage	67,244	22,143
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES SUPERVISED NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,060	0
227001 Travel inland	12,200	0
Total for Budget Output	13,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PHC funds transferred to Health facilities NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

44 trained health workers in health centres, 11429 Out patients that visited the Gov’t health facilities, 24 deliveries conducted in the Gov’t health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine	44 trained health workers in health centres, 9,204 Out patients that visited the Gov’t health facilities, 89 deliveries conducted in the Gov’t health facilities, 100% approved posts filled with qualified health workers, 361 children immunized with DPT3.	N/A
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

44 trained health workers in health centres, 11429 Out patients that visited the Gov’t health facilities, 24 deliveries conducted in the Gov’t health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine.	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	214,664
225204 Monitoring and Supervision of capital work	10,857	4,967
228001 Maintenance-Buildings and Structures	21,078	0
263308 Sector Conditional Grant (Non-Wage)	176,476	44,119

## Quarter 3

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
312121 Non-Residential Buildings - Acquisition	190,249	0
312129 Other Buildings other than dwellings - Acquisition	20,060	0
<b>Total for Budget Output</b>	<b>1,581,969</b>	<b>263,751</b>
Wage	1,163,248	214,664
Non-Wage	176,476	44,119
GoU Dev	242,244	4,967
Ext Finance	0	0

21 inspections carried out in public, private and homesteads NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,138	784
<b>Total for Budget Output</b>	<b>7,138</b>	<b>1,784</b>
Wage	0	0
Non-Wage	7,138	1,784
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

8 Casual labourers paid wages	8 Casual labourers paid wages	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
224010 Protective Gear	1,500	420
<b>Total for Budget Output</b>	<b>20,700</b>	<b>5,220</b>
Wage	0	0
Non-Wage	20,700	5,220
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 support supervision visit conducted in health units, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 9 unclaimed bodies buried, PHC non wage remitted to 7 health units, 2 vehicles and 2 motorcycles serviced and maintained, 1 talk shows conducted, 1 PBS report compiled and submitted	1 support supervision visit conducted in health units, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 7 unclaimed bodies buried, PHC non wage remitted to 7 health units, 2 vehicles and 2 motorcycles serviced	N/A
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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)	3,193	844
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	3,760	940
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,800	0
224010 Protective Gear	2,000	300
227001 Travel inland	7,000	1,552
227004 Fuel, Lubricants and Oils	8,582	2,521
228002 Maintenance-Transport Equipment	5,000	1,250
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	38,895	8,621
Wage	0	0
Non-Wage	38,895	8,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,961	279,376
Wage	1,163,248	214,664
Non-Wage	243,209	59,745
GoU Dev	242,244	4,967
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

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: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction works and MonitoringNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	621,692
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	6,000	1,132
227004 Fuel, Lubricants and Oils	4,000	0
312121 Non-Residential Buildings - Acquisition	53,436	0
312235 Furniture and Fittings - Acquisition	13,425	0
Total for Budget Output	2,793,436	623,824
Wage	2,714,575	621,692
Non-Wage	0	0
GoU Dev	78,861	2,132
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,391	132,803
Total for Budget Output	386,391	132,803
Wage	0	0
Non-Wage	386,391	132,803
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: 320158 Capitation (Secondary)

N / A

VOTE: 720

Masindi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,020	206,855
Total for Budget Output	551,020	206,855
Wage	0	0
Non-Wage	551,020	206,855
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	2,739,292	400,417
Total for Budget Output	2,739,292	400,417
Wage	2,739,292	400,417
Non-Wage	0	0
GoU Dev	0	0
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

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

Quarter three salaries PaidNA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Quarter three Salaries paidNA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for Quarter three PaidSalaries for Quarter three PaidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	297,023	6,180
Total for Budget Output	297,023	6,180

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	297,023	6,180
	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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries and allowances for Quarter three and School inspection / Monitoring carried out	Payment of salaries and allowances for Quarter three and School inspection / Monitoring carried out	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	4,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	1,040
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	10,000	3,309
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,880	960
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	200
222001 Information and Communication Technology Services.	3,720	1,240
224008 Educational Materials and Services	18,342	2,712
227001 Travel inland	32,648	21,024
227004 Fuel, Lubricants and Oils	16,000	4,000
228004 Maintenance-Other Fixed Assets	8,646	2,500
282101 Donations	58	0
282103 Scholarships and related costs	4,000	0
Total for Budget Output	162,808	41,491
	Wage	54,493
	Non-Wage	108,314
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Analysis of results done	NA
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VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

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)	14,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,000	1,000
Wage	0	0
Non-Wage	18,000	1,000
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

support to sports	support to sports	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	30,000	4,000
Wage	0	0
Non-Wage	30,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	6,982,970	1,416,569
Wage	5,805,383	1,032,794
Non-Wage	1,098,725	381,643
GoU Dev	78,861	2,132
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

218km manual routine maintainance,10km Mechnise RM,2.5kmPeriodic MM and culvert installations M.Wide	Mechanical Maintenance of Rwijere-Nyabisense 7.2km and Manyuru Road done done	N/A
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mechanised routine maintenance of Junior Quarters 3km, Kisanja-Kichope-2.5km, Rwijere-Kayanja-1.5km, Besania Church-1.0km, Bulyasojo-2.2km done,purchase of culterts done, rehabilitation of Kijura- Kamunyonga- Kihuba -4.2km ,Nyakatooke- Kihamya -9.4km,Kihande- Rwijere-Nyabisense -7.5km, Nyangahya- Kamurasi -2.5km,Kijura-Katengeta- Kinogozi -3.0 km done, payment of wages for road gangs done	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)	87,690	8,531
212101 Social Security Contributions	15,300	0
263302 Urban Unconditional Grant-Non-Wage	30,600	1,470
312131 Roads and Bridges - Acquisition	808,206	13,094
312139 Other Structures - Acquisition	41,794	13,000
Total for Budget Output	983,590	36,095
Wage	0	0
Non-Wage	133,590	10,001
GoU Dev	850,000	26,094
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

One Laptop computer purchased ,construction of a multipurpose community hall ,Staff salaries paid for 3 months,Raod equipment assessed and repairedquarterly electricity and water bills paid,3months building committee sittings facilitated, 3 months road allowances paid,repair of street solar lights and repair of water sources	Staff salaries paid for 3 months, Road equipment assessed and repaired. quarterly electricity and water bills paid.	Water sources and solar not yet worked on due to delay in the solicitation of contractors.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	27,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	1,607
211107 Boards, Committees and Council Allowances	17,040	0
221008 Information and Communication Technology Supplies.	1,871	0
221011 Printing, Stationery, Photocopying and Binding	1,500	600
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	10,000	2,000
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	8,000	1,170
227004 Fuel, Lubricants and Oils	18,000	2,000
228001 Maintenance-Buildings and Structures	29,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	4,000
312139 Other Structures - Acquisition	22,420	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Budget Output	423,426	38,501
Wage	123,290	27,124
Non-Wage	76,556	9,802
GoU Dev	223,580	1,575
Ext Finance	0	0
Total for Department	1,407,016	74,596
Wage	123,290	27,124
Non-Wage	210,146	19,803
GoU Dev	1,073,580	27,669
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	186,877	37,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	14,924
212101 Social Security Contributions	7,008	3,105
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	300
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	1,601
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	1,071	558
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	271,308	61,031
Wage	186,877	37,243
Non-Wage	80,931	23,788
GoU Dev	3,500	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

75 Development sites inspected and plans approved, 3 Physical panning committee meetings held, and 30 Enforcement notices issued during crackdown; Municipal wide.	76 Development sites inspected and 62 plans approved, 3 Physical panning committee meetings held and 03 Enforcement notices issued during crackdown; Municipal wide.	Activities implemented 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)	4,980	1,910
211107 Boards, Committees and Council Allowances	4,700	1,155
221011 Printing, Stationery, Photocopying and Binding	800	222

VOTE: 720 Masindi Municipal Council

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
222001 Information and Communication Technology Services.	1,800	370
223001 Property Management Expenses	2,800	2,800
227001 Travel inland	3,420	882
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	22,500	8,839
Wage	0	0
Non-Wage	19,700	6,039
GoU Dev	2,800	2,800
Ext Finance	0	0
Total for Department	293,808	69,870
Wage	186,877	37,243
Non-Wage	100,631	29,827
GoU Dev	6,300	2,800
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

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: 04 Labour and employment services		
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	98,531	14,675
Total for Budget Output	98,531	14,675
Wage	98,531	14,675
Non-Wage	0	0
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

PWD/ELDERLY AND WOMEN ACTIVITIES                      NA  
FACILITATED

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community mobilisation and empowerment conducted,                      NA                      NA  
formation and training of groups done, mentoring of staff on  
gender mainstreaming held, support supervision of  
community projects conducted,

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

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	2,475	618
Total for Budget Output	2,475	618
Wage	0	0
Non-Wage	2,475	618
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

9 PCA SACCOs monitored, 14 Special grant beneficiaries visited, 7 YLP beneficiaries supported, 5 UWEP beneficiaries , 10 Joint YLP & UWEP groups identified for funding	NA	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)	2,820	705
222001 Information and Communication Technology Services.	1,560	360
Total for Budget Output	4,380	1,065
Wage	0	0
Non-Wage	4,380	1,065
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

procurement of news papers for the library, out reaches to schools held,	NA	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)	7,680	1,408
221002 Workshops, Meetings and Seminars	3,500	1,500
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	3,400	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

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
225204 Monitoring and Supervision of capital work	3,280	0
227001 Travel inland	1,000	0
282101 Donations	0	5,000
Total for Budget Output	19,580	7,908
Wage	0	0
Non-Wage	19,580	7,908
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

monitoring of community projects	NA	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)	2,744	0
225204 Monitoring and Supervision of capital work	6,400	3,225
Total for Budget Output	9,144	3,225
Wage	0	0
Non-Wage	9,144	3,225
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

		NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	870	
221002 Workshops, Meetings and Seminars	3,169	750	
222001 Information and Communication Technology Services.	1,440	360	
227001 Travel inland	1,000	400	
227004 Fuel, Lubricants and Oils	2,567	642	
228002 Maintenance-Transport Equipment	2,115	520	



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,770	3,542
Wage	0	0
Non-Wage	13,770	3,542
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

quarterly staff meeting held, backup support to community projects conducted NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	603
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,000	1,353
Wage	0	0
Non-Wage	7,000	1,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,800	32,385
Wage	98,531	14,675
Non-Wage	60,269	17,710
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720Masindi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff salaries paid for 3 months, 1 PBS report produced, I annual budget prepared for afy 2023-2024, 1 Annual workplan prepared for FY 2023-2024, BFP report for FY 2024-2025 prepared, Mock Assessment and National LG Performance assessment coordinated, Office consumables procured,Duo Printer, 2 laptops procured	Staff salaries paid for 3 months, 1 PBS reports produced, I annual draft budget prepared for fy 2024-2025, 1 Annual workplan prepared for FY 2024-2025	Staff salaries paid for 3 months, 1 PBS reports produced, I annual budget prepared for fy 2023-2024, 1 Annual workplan prepared for FY 2024-2025
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,885	5,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221002 Workshops, Meetings and Seminars	8,000	2,300
221007 Books, Periodicals & Newspapers	1,344	335
221008 Information and Communication Technology Supplies.	5,400	1,325
221009 Welfare and Entertainment	1,980	495
221011 Printing, Stationery, Photocopying and Binding	6,000	1,972
221012 Small Office Equipment	707	175
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	10,000	3,769
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	101,656	20,029
Wage	38,885	5,323
Non-Wage	50,771	14,706
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

3TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done	3 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done, LG statistical abstract produced.	N/A
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VOTE: 720 Masindi Municipal Council

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
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	12,054	7,776
227004 Fuel, Lubricants and Oils	7,000	4,500
Total for Budget Output	34,054	12,276
Wage	0	0
Non-Wage	25,000	7,750
GoU Dev	9,054	4,526
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

Quarterly monitoring done and reports produced and submitted to relevant ministries	Quarterly monitoring done and reports produced, Monitoring plan prepared and submitted to relevant ministries.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	3,242
227004 Fuel, Lubricants and Oils	10,007	1,750
Total for Budget Output	23,007	4,992
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	16,007	3,242
Ext Finance	0	0
Total for Department	158,717	37,297
Wage	38,885	5,323
Non-Wage	82,771	24,206
GoU Dev	37,061	7,768
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff salaries paid, Annual work plan prepared and submitted to relevant stake holders, Quarterly audit reports prepared and submitted to Council, payroll audited, Revenue collection audited, Procurement process reviewed, Budget preparation and control reviewed, 7 Health centres audited, Review of IT, Review of accountabilities , Review of Bank Reconciliations, Audit Planning and monitoring Review of equipment, machinery and plant maintainance, Audit of 2 Divisions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		23,381	5,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,760	690
221008 Information and Communication Technology Supplies.		408	102
221009 Welfare and Entertainment		720	180
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		2	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		2,000	2,094
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget Output		36,171	9,917
	Wage	23,381	5,551
	Non-Wage	12,790	4,366
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 120 Internal Audit

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)	2,760	690
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,875	1,855
227004 Fuel, Lubricants and Oils	3,000	645
Total for Budget Output	9,315	3,610
Wage	0	0
Non-Wage	9,315	3,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	13,527
Wage	23,381	5,551
Non-Wage	22,105	7,976
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
tourism profile updated	met with the tourism stake holders on sensitization on how to improve hospitality facilities	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
313121 Non-Residential Buildings - Improvement	1,387	0
Total for Budget Output	2,587	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	1,387	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

holding of quarterly quality assurance	-elo-grave training on revenue - monitoring of PDM SACCO and individual beneficiaries	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	1,900	750
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	2,900	1,000
Wage	0	0
Non-Wage	2,900	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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	289	250
221009 Welfare and Entertainment	42	0
227001 Travel inland	1,500	1,750
227004 Fuel, Lubricants and Oils	1,411	0
Total for Budget Output	3,242	2,000
Wage	0	0
Non-Wage	3,242	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

list of producers and buyer of local goods ,producer organizations linked to markets , formalization of business set ups	profiling of streets vendors	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	971	0
227001 Travel inland	1,427	1,000
Total for Budget Output	2,398	1,000
Wage	0	0
Non-Wage	2,398	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

payment of staff salaries , welfare , payment of transport , telecommunication, participated in assessment of business , cooperatives mobilization , AGMs ,cooperative leaders trained , arbitration held ,audited , monitored	-paid quarter three welfare - Monitored PDM SACCO for compliance - Paid salaries for three staff for the of January to march	payment of retention of omukama kabalega emolument 1,387,000
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	4,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	885
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,980	465
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,900	475
Total for Budget Output	39,405	6,880
Wage	29,083	4,555
Non-Wage	10,322	2,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

holding quarterly quality assurance , radio talk shows ,list of producer and buyers of local goods updated , identifield investment opportunities for MSMES	held one radio talk show on participants who were trained at Bunyoro skills development Centre to embrace quality	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,093	523
227004 Fuel, Lubricants and Oils	1,073	0
Total for Budget Output	3,166	523
Wage	0	0
Non-Wage	3,166	523
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,697	11,403
Wage	29,083	4,555
Non-Wage	23,228	6,848
GoU Dev	1,387	0
Ext Finance	0	0



VOTE: 720 Masindi Municipal Council

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Payment of salaries, allowances to council staff and political leaders, Payment of pension and gratuity, Monitoring and supervision of staff Follow up on lower local government performance assessment Monitoring of all council activities, projects and facilities Holding TPC and Senior Management meetings	payments for 9months done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	175,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	9,084
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	1,350	850
221009 Welfare and Entertainment	3,000	2,993
221010 Special Meals and Drinks	1,206	0
221011 Printing, Stationery, Photocopying and Binding	4,418	1,840
222001 Information and Communication Technology Services.	3,000	2,460
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	18,000	21,743
227004 Fuel, Lubricants and Oils	15,290	9,520
Total for Budget Output	352,371	231,471
Wage	284,863	175,481
Non-Wage	67,508	55,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Printing and displaying the payroll	Printing and displaying the payroll done	NA
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	1,089
221011 Printing, Stationery, Photocopying and Binding	2,221	1,110
<b>Total for Budget Output</b>	<b>4,441</b>	<b>2,199</b>
Wage	0	0
Non-Wage	4,441	2,199
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff trained on short courses, Councilors exposure visits conducted, New staff inducted, PBS refresher trainings held, Training on IRAS	Staff trained on short courses, PBS refresher trainings held, Training on Elo-grev	NA
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	4,550
221003 Staff Training	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	88,700	0
227001 Travel inland	566,467	0
312139 Other Structures - Acquisition	142,173	0
<b>Total for Budget Output</b>	<b>868,338</b>	<b>9,350</b>
Wage	0	0
Non-Wage	702,404	0
GoU Dev	165,934	9,350
Ext Finance	0	0

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VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Updating of the payroll, preparation of pension and gratuity staff lists	payroll updated, validation of staff done	NA
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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)	6,960	3,150
222001 Information and Communication Technology Services.	1,680	1,259
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,580	1,440
Total for Budget Output	12,220	5,849
Wage	0	0
Non-Wage	12,220	5,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Taking resolutions from Rewards and Sanctions Committee, Approval of payments including pension and gratuity, Monitoring and supervision of staff and facilities, Mentoring and managing meetings	Monitoring and supervision of staff done	NA
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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)	7,740	3,570
212102 Medical expenses (Employees)	2,000	1,750
212103 Incapacity benefits (Employees)	2,000	2,000
221001 Advertising and Public Relations	6,000	2,460
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	1,800
223004 Guard and Security services	12,000	8,000
227001 Travel inland	1,000	890
227004 Fuel, Lubricants and Oils	4,290	2,470
273104 Pension	182,512	344,032
273105 Gratuity	216,931	543,546

VOTE: 720 Masindi Municipal Council

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
352881 Pension and Gratuity Arrears Budgeting	0	100
Total for Budget Output	438,873	910,618
Wage	0	0
Non-Wage	438,873	910,618
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

quarterly pension and gratuity arrears, salary arrears paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	15,591	14,306
352881 Pension and Gratuity Arrears Budgeting	23,198	100
Total for Budget Output	38,789	14,406
Wage	0	0
Non-Wage	38,789	14,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of procurement report, Preparation of Evaluation consolidation of procurement requests, 3 procurement reports Prepared, NA

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)	4,740	2,815
221008 Information and Communication Technology Supplies.	600	300
222001 Information and Communication Technology Services.	1,440	1,080

VOTE: 720 Masindi Municipal Council

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
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	2,580	1,440
Total for Budget Output	10,360	6,135
Wage	0	0
Non-Wage	10,360	6,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodically audited; and Confidential matters handled as prescribed.	Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodi	NA
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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)	3,480	1,450
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	770	477
222001 Information and Communication Technology Services.	840	630
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,290	766
Total for Budget Output	7,680	4,323
Wage	0	0
Non-Wage	7,680	4,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 720 Masindi Municipal Council

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
263402 Transfer to Other Government Units	0	662,963
Total for Budget Output	0	662,963
Wage	0	0
Non-Wage	0	513,410
GoU Dev	0	149,553
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Legal consultancy, allowances and assorted stationery paid

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)	1,260	803
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	840	630
225101 Consultancy Services	20,000	11,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	720
Total for Budget Output	24,890	13,153
Wage	0	0
Non-Wage	24,890	13,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,757,963	1,860,467
Wage	284,863	175,481
Non-Wage	1,307,166	1,526,083
GoU Dev	165,934	158,903
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA	03 PBS quarterly reports prepared and submitted to planning unit, 04 divisions supervised and monitored in revenue, 01 charging policy prepared, 01 revenue enhancement plan prepared and presented to relevant committees	N/A

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)	3,555	1,778
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,080	1,440
227001 Travel inland	31,000	17,109
227004 Fuel, Lubricants and Oils	7,000	7,500
Total for Budget Output	43,635	27,826
Wage	0	0
Non-Wage	43,635	27,826
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Procurement of fuel, stationery,welfare, repair and servicing IFMScomputers, payment of allowances.	Procurement of 1500 liters of fuel,120 liters of water, 90pieces of disposable cups, paid allowances to supper user	N/A
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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)	3,000	2,250
221008 Information and Communication Technology Supplies.	5,000	3,750

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

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	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,749
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,500
Total for Budget Output	30,000	20,999
Wage	0	0
Non-Wage	30,000	20,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

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)	3,555	3,531
222001 Information and Communication Technology Services.	1,080	923
227001 Travel inland	5,320	4,570
227004 Fuel, Lubricants and Oils	0	750
Total for Budget Output	9,955	9,774
Wage	0	0
Non-Wage	9,955	9,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Invoice payment done, monthly reconciliation done, maintenance of asset register

Quarterly invoices paid , 09 months monthly reconciliations done, Asset register maintained for three quarters.

N/A



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

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)	6,165	5,070
222001 Information and Communication Technology Services.	2,160	2,070
227001 Travel inland	5,000	4,250
227004 Fuel, Lubricants and Oils	2,000	2,800
Total for Budget Output	15,325	14,190
Wage	0	0
Non-Wage	15,325	14,190
GoU Dev	0	0
Ext Finance	0	0

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

01 Bi- Annual performance report, 01 half year final accounts prepared and submitted to AGO in Hoima and OAG in kampala monitoring and supervision of revenue mobilisation in 04 division, answering Internal Audit queries and attending to local government PAC, 01 Quarterly warrant prepared,,take precautions against fraud, embezzlement and mismanagement of public funds, attending management meetings, daily and monthly reconciliations, Preparation and submission of treasury memorandum to PS/ST.	Prepared 3 quarterly financial reports, prepared 01 final accounts, 01 half year and nine months financial reports, answered 03 Internal Audit reports, prepared 03 quarterly warrants , attended 02 LGPAC meetings, appraised 13 staff, prepared 01 Bi- Annual	N/A
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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	180,988	96,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	3,961
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,170	904
227001 Travel inland	12,792	11,846
227004 Fuel, Lubricants and Oils	8,000	5,000

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

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
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	392,725	123,610
Wage	180,988	96,900
Non-Wage	31,737	26,710
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Enforcement of local revenue collection, vehicle maintenance done, Payment of domestic arrears done04 divisions enforced as in revenue mobilization, 01 motor cycle maintainedNA

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)	7,000	1,390
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	9,660
228002 Maintenance-Transport Equipment	1,000	0
352899 Other Domestic Arrears Budgeting	10,000	0
Total for Budget Output	22,500	11,050
Wage	0	0
Non-Wage	22,500	11,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,140	207,449
Wage	180,988	96,900
Non-Wage	153,152	110,549
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Duo printer procured for Mayors Office	Duo printer procured for Mayors Office not yet procured	Waiting for solicitation of the contractor
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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
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meeting facilitated	3 Contracts committee meetings facilitated	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,391
227004 Fuel, Lubricants and Oils	0	1,500
Total for Budget Output	5,212	3,891
Wage	0	0
Non-Wage	5,212	3,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 720Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

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
227004 Fuel, Lubricants and Oils	0	12,000
Total for Budget Output	0	12,000
Wage	0	0
Non-Wage	0	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 3 months, Transport hired, 2 council minutes prepared, office consumables procured,Mandatory reports done and submitted to planning unit	Staff salaries paid for 9 months, Transport hired, 4 council minutes prepared, office consumables procured, Mandatory reports done and submitted to planning unit	N/A
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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	49,532	35,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	4,925
221001 Advertising and Public Relations	0	1,425
221007 Books, Periodicals & Newspapers	1,056	318
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	11,000	4,370
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221012 Small Office Equipment	1,300	1,649
222001 Information and Communication Technology Services.	3,600	1,360
223005 Electricity	600	250
223006 Water	600	247
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	2,552
227003 Carriage, Haulage, Freight and transport hire	9,000	0
227004 Fuel, Lubricants and Oils	42,201	29,850
Total for Budget Output	130,379	84,328
Wage	49,532	35,732

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	80,847	48,596
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
1Council sitting held, 6 standing committees held	4 Council sitting held, 12 standing committees held	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	80,525	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,654	59,807	
211107 Boards, Committees and Council Allowances	26,750	15,976	
222001 Information and Communication Technology Services.	2,520	886	
227001 Travel inland	11,570	1,315	
Total for Budget Output	133,494	158,508	
Wage	0	0	
Non-Wage	133,494	158,508	
GoU Dev	0	0	
Ext Finance	0	0	

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0	
Total for Budget Output	800	0	
Wage	0	0	
Non-Wage	800	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 720 Masindi Municipal Council

Quarter 3

Total for Department	273,886	258,726
Wage	49,532	35,732
Non-Wage	220,354	222,994
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Enterprise groups mobilized and trained on better farming methods

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 Quarterly training of extension workers done3 Quarterly trainings of extension workers doneNone

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	276,235	208,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,520
222001 Information and Communication Technology Services.	0	900
227001 Travel inland	0	25,848
227004 Fuel, Lubricants and Oils	0	15,280
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	276,235	252,815
Wage	276,235	208,268
Non-Wage	0	44,548
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000037 Certification Services

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

2 Fruit tree nursery beds established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	67,244	0
Total for Budget Output	67,244	0
Wage	0	0
Non-Wage	67,244	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: 300016 Parish Development Model Operations

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
227001 Travel inland	0	5,500
Total for Budget Output	0	5,500
Wage	0	0
Non-Wage	0	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A



VOTE: 720

Masindi Municipal Council

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
221008 Information and Communication Technology Supplies.	0	225
221011 Printing, Stationery, Photocopying and Binding	0	225
227001 Travel inland	0	4,763
Total for Budget Output	0	5,213
Wage	0	0
Non-Wage	0	5,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

- Supervision and monitoring of activities for crop section, Backstopping of division staff done, 1 Quarterly reports done and submitted to planning unit, 1 Quarterly review meeting held	Supervision and monitoring of activities for crop section, Backstopping of division staff done, 3 Quarterly reports done and submitted to planning unit, 3 Quarterly review meeting held	N/A
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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	540
221011 Printing, Stationery, Photocopying and Binding	0	220
222001 Information and Communication Technology Services.	0	630
227001 Travel inland	0	2,250
Total for Budget Output	0	3,640
Wage	0	0
Non-Wage	0	3,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,479	267,168
Wage	276,235	208,268
Non-Wage	67,244	58,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES SUPERVISED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,060	0
227001 Travel inland	12,200	0
Total for Budget Output	13,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PHC funds transferred to Health facilities

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

44 trained health workers in health centres, 11429 Out patients that visited the Gov’t health facilities, 24 deliveries conducted in the Gov’t health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine	44 trained health workers in health centres, 9,204 Out patients that visited the Gov’t health facilities, 89 deliveries conducted in the Gov’t health facilities, 100% approved posts filled with qualified HWs, 361 children immunized with DPT3	N/A
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

44 trained health workers in health centres, 11429 Out patients that visited the Gov’t health facilities, 24 deliveries conducted in the Gov’t health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine.

VOTE: 720 Masindi Municipal Council

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
211101 General Staff Salaries	1,163,248	796,085
225204 Monitoring and Supervision of capital work	10,857	9,167
228001 Maintenance-Buildings and Structures	21,078	2,000
263308 Sector Conditional Grant (Non-Wage)	176,476	132,357
312121 Non-Residential Buildings - Acquisition	190,249	71,251
312129 Other Buildings other than dwellings - Acquisition	20,060	0
Total for Budget Output	1,581,969	1,010,860
Wage	1,163,248	796,085
Non-Wage	176,476	132,357
GoU Dev	242,244	82,418
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

21 inspections carried out in public, private and homesteads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,138	2,353
Total for Budget Output	7,138	5,353
Wage	0	0
Non-Wage	7,138	5,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

8 Casual labourers paid wages8 Casual labourers paid wagesN/A

VOTE: 720

Masindi Municipal Council

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	12,800
224010 Protective Gear	1,500	1,020
Total for Budget Output	20,700	13,820
Wage	0	0
Non-Wage	20,700	13,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 support supervision visit conducted in health units, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 9 unclaimed bodies buried, PHC non wage remitted to 7 health units, 2 vehicles and 2 motorcycles serviced and maintained, 1 talk shows conducted, 1 PBS report compiled and submitted	3 support supervision visit conducted in health units, 3 qrtely performance review mtgs conducted, 3 Municipality AIDS committee meeting held, 29 unclaimed bodies buried, PHC non wage remitted to 7 health units, 2 vehicles and 2 motorcycles serviced	N/A
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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)	3,193	2,380
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	3,760	2,820
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	860	645
222001 Information and Communication Technology Services.	2,800	1,670
224010 Protective Gear	2,000	1,361
227001 Travel inland	7,000	5,052
227004 Fuel, Lubricants and Oils	8,582	6,562
228002 Maintenance-Transport Equipment	5,000	3,750
273102 Incapacity, death benefits and funeral expenses	3,000	1,430
Total for Budget Output	38,895	27,169

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	38,895	27,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,961	1,057,203
Wage	1,163,248	796,085
Non-Wage	243,209	178,700
GoU Dev	242,244	82,418
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

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: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction works and Monitoring

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	2,714,575	1,978,497
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	6,000	5,210
227004 Fuel, Lubricants and Oils	4,000	2,000
312121 Non-Residential Buildings - Acquisition	53,436	0
312235 Furniture and Fittings - Acquisition	13,425	0
Total for Budget Output	2,793,436	1,987,706
Wage	2,714,575	1,978,497
Non-Wage	0	0
GoU Dev	78,861	9,210
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
263308 Sector Conditional Grant (Non-Wage)	386,391	261,577
Total for Budget Output	386,391	261,577
Wage	0	0
Non-Wage	386,391	261,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

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: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	551,020	390,529
Total for Budget Output	551,020	390,529
Wage	0	0
Non-Wage	551,020	390,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
211101 General Staff Salaries	2,739,292	1,770,048
Total for Budget Output	2,739,292	1,770,048
Wage	2,739,292	1,770,048
Non-Wage	0	0
GoU Dev	0	0
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

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

Quarter three salaries Paid

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Quarter three Salaries paid

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for Quarter three PaidSalaries for Quarter three PaidNA

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	297,023	93,852
Total for Budget Output	297,023	93,852
Wage	297,023	93,852
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries and allowances for Quarter three andSchool inspection / Monitoring carried outPayment of salaries and allowances for Quarter three andSchool inspection / Monitoring carried outNA

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	54,493	31,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	5,080
221001 Advertising and Public Relations	800	210
221002 Workshops, Meetings and Seminars	10,000	6,639
221007 Books, Periodicals & Newspapers	800	264
221009 Welfare and Entertainment	2,880	1,920
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	300	200
222001 Information and Communication Technology Services.	3,720	2,480
224008 Educational Materials and Services	18,342	6,785



VOTE: 720

Masindi Municipal Council

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
227001 Travel inland	32,648	31,906
227004 Fuel, Lubricants and Oils	16,000	8,333
228004 Maintenance-Other Fixed Assets	8,646	5,300
282101 Donations	58	0
282103 Scholarships and related costs	4,000	0
Total for Budget Output	162,808	101,870
Wage	54,493	31,753
Non-Wage	108,314	70,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Analysis of results doneNA

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)	14,000	12,470
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	18,000	15,470
Wage	0	0
Non-Wage	18,000	15,470
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

support to sportssupport to sportsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	8,305

VOTE: 720 Masindi Municipal Council

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
227003 Carriage, Haulage, Freight and transport hire	15,000	7,000
227004 Fuel, Lubricants and Oils	5,000	667
Total for Budget Output	30,000	15,972
Wage	0	0
Non-Wage	30,000	15,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,982,970	4,642,024
Wage	5,805,383	3,874,150
Non-Wage	1,098,725	758,665
GoU Dev	78,861	9,210
Ext Finance	0	0

VOTE: 720Masindi Municipal Council

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: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

218km manual routine maintainance,10km Mechnise RM,2.5kmPeriodic MM and culvert installations M.Wide	Mechanical Maintenance of Rwijere-Nyabisense 7.2km and Manyuru Road done done	N/A
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mechanised routine maintenance of Junior Quarters 3km,  
Kisanja-Kichope-2.5km, Rwijere-Kayanja-1.5km, Besania  
Church-1.0km, Bulyasojo-2.2km done,purchase of culterts  
done, rehabilitation of Kijura- Kamunyonga- Kihuba  
-4.2km ,Nyakatooke- Kihamya -9.4km,Kihande- Rwijere-  
Nyabisense -7.5km, Nyangahya- Kamurasi -2.5km,Kijura-  
Katengeta- Kinogozi -3.0 km done, payment of wages for  
road gangs done

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)	87,690	39,687
212101 Social Security Contributions	15,300	238
263302 Urban Unconditional Grant-Non-Wage	30,600	16,496
312131 Roads and Bridges - Acquisition	808,206	393,999
312139 Other Structures - Acquisition	41,794	13,000
Total for Budget Output	983,590	463,418
Wage	0	0
Non-Wage	133,590	56,420
GoU Dev	850,000	406,999
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 720 Masindi Municipal Council

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

One Laptop computer purchased ,construction of a multipurpose community hall ,Staff salaries paid for 3 months,Raod equipment assessed and repairedquarterly electricity and water bills paid,3months building committee sittings facilitated, 3 months road allowances paid,repair of street solar lights and repair of water sources	Staff salaries paid for 9 months, Road equipment assessed and repaired. quarterly electricity and water bills paid.	Water sources and solar not yet worked on due to delay in the solicitation of contractors.
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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	123,290	86,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	6,182
211107 Boards, Committees and Council Allowances	17,040	1,000
221008 Information and Communication Technology Supplies.	1,871	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	10,000	5,700
223006 Water	4,000	1,000
225204 Monitoring and Supervision of capital work	16,000	8,000
227001 Travel inland	8,000	3,220
227004 Fuel, Lubricants and Oils	18,000	9,500
228001 Maintenance-Buildings and Structures	29,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	61,020
312139 Other Structures - Acquisition	22,420	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Budget Output	423,426	184,213
Wage	123,290	86,592
Non-Wage	76,556	19,622
GoU Dev	223,580	78,000
Ext Finance	0	0
Total for Department	1,407,016	647,631
Wage	123,290	86,592
Non-Wage	210,146	76,041
GoU Dev	1,073,580	484,998

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council

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

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
211101 General Staff Salaries	186,877	129,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	39,921
212101 Social Security Contributions	7,008	4,892
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	1,090
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	2,600
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	1,071	998
227004 Fuel, Lubricants and Oils	12,000	10,000
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	271,308	190,692
Wage	186,877	129,242
Non-Wage	80,931	59,950
GoU Dev	3,500	1,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

75 Development sites inspected and plans approved, 3 Physical panning committee meetings held, and 30 Enforcement notices issued during crackdown; Municipal wide.	174 Development sites inspected and plans approved, 6 Physical panning committee meetings held and 15 Enforcement notices issued during crackdown; Municipal wide.	Activities implemented as planned
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VOTE: 720 Masindi Municipal Council

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	5,723
211107 Boards, Committees and Council Allowances	4,700	2,755
221011 Printing, Stationery, Photocopying and Binding	800	599
222001 Information and Communication Technology Services.	1,800	2,020
223001 Property Management Expenses	2,800	2,800
227001 Travel inland	3,420	2,950
227004 Fuel, Lubricants and Oils	4,000	4,500
Total for Budget Output	22,500	21,346
Wage	0	0
Non-Wage	19,700	18,546
GoU Dev	2,800	2,800
Ext Finance	0	0
Total for Department	293,808	212,038
Wage	186,877	129,242
Non-Wage	100,631	78,495
GoU Dev	6,300	4,300
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

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: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting 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	98,531	49,470
Total for Budget Output	98,531	49,470
Wage	98,531	49,470
Non-Wage	0	0
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

PWD/ELDERLY AND WOMEN 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
221002 Workshops, Meetings and Seminars	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts



VOTE: 720

Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Community mobilisation and empowerment conducted, formation and training of groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted,	Community mobilisation and empowerment conducted, formation and training of groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted,	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,475	1,855
Total for Budget Output	2,475	1,855
Wage	0	0
Non-Wage	2,475	1,855
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

9 PCA SACCOs monitored, 14 Special grant beneficiaries visited, 7 YLP beneficiaries supported, 5 UWEP beneficiaries , 10 Joint YLP & UWEP groups identified for funding	9 PCA SACCOs monitored, 14 Special grant beneficiaries visited, 7 YLP beneficiaries supported, 5 UWEP beneficiaries supported , 9 Joint YLP & UWEP groups identified and submitted to MGLSD for funding, 3 SEGOP beneficiaries identified	NA
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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)	2,820	2,115
222001 Information and Communication Technology Services.	1,560	1,140
Total for Budget Output	4,380	3,255
Wage	0	0
Non-Wage	4,380	3,255
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 720 Masindi Municipal Council

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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Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

procurement of news papers for the library, out reaches to schools held,	3 Library out reaches conducted, serving of library computers done, 3 Library committee meetings held , 3 quarterly reports produced	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	4,680
221002 Workshops, Meetings and Seminars	3,500	2,500
221007 Books, Periodicals & Newspapers	720	498
221008 Information and Communication Technology Supplies.	3,400	975
225204 Monitoring and Supervision of capital work	3,280	0
227001 Travel inland	1,000	500
282101 Donations	0	5,000
Total for Budget Output	19,580	14,153
Wage	0	0
Non-Wage	19,580	14,153
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

monitoring of community projects	3 Youth, PWDs and Elderly council meetings, backup support to community projects, 4 sensitisation on social safety and health safeguards in infrastructure project sites held	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,744	0
225204 Monitoring and Supervision of capital work	6,400	3,225
Total for Budget Output	9,144	3,225
Wage	0	0
Non-Wage	9,144	3,225
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

4 Community mobilisation meetings held. 22 groups as CBO's to benefit under various government programmes (PDM, SEGOP, YLP, UWEP,among others) NA

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)	3,480	2,610
221002 Workshops, Meetings and Seminars	3,169	2,334
222001 Information and Communication Technology Services.	1,440	970
227001 Travel inland	1,000	650
227004 Fuel, Lubricants and Oils	2,567	1,925
228002 Maintenance-Transport Equipment	2,115	1,577
Total for Budget Output	13,770	10,067
Wage	0	0
Non-Wage	13,770	10,067
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

quarterly staff meeting held, backup support to community projects conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,400
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,200	884
227001 Travel inland	800	600

VOTE: 720 Masindi Municipal Council

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
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	7,000	4,534
Wage	0	0
Non-Wage	7,000	4,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,800	86,558
Wage	98,531	49,470
Non-Wage	60,269	37,088
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff salaries paid for 3 months, 1 PBS report produced, I annual budget prepared for afy 2023-2024, 1 Annual workplan prepared for FY 2023-2024, BFP report for FY 2024-2025 prepared, Mock Assessment and National LG Performance assessment coordinated, Office consumables procured,Duo Printer, 2 laptops procured	Staff salaries paid for 9 months, 3 PBS reports produced, I annual draft budget prepared for fy2024-2025, 1 Annual workplan prepared for FY 2024-2025 BFP report for FY 24-25 prepared, Mock Assessment and National LG Performance assessment coordinated.	Staff salaries paid for 3 months, 1 PBS reports produced, I annual budget prepared for fy 2023-2024, 1 Annual workplan prepared for FY 2024-2025
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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	38,885	20,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	2,475
221002 Workshops, Meetings and Seminars	8,000	5,100
221007 Books, Periodicals & Newspapers	1,344	1,007
221008 Information and Communication Technology Supplies.	5,400	4,025
221009 Welfare and Entertainment	1,980	1,485
221011 Printing, Stationery, Photocopying and Binding	6,000	5,972
221012 Small Office Equipment	707	529
222001 Information and Communication Technology Services.	2,040	1,530
227001 Travel inland	10,000	11,307
227004 Fuel, Lubricants and Oils	12,000	9,000
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	101,656	62,933
Wage	38,885	20,504
Non-Wage	50,771	42,429
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 720

Masindi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
3TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done	9 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done, Budget conference for FY 2024-2025 held and report produced, LG statistical abstract produced,Mock Assessment and National LG Performance assessment coord	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	11,500
227001 Travel inland	12,054	20,163
227004 Fuel, Lubricants and Oils	7,000	12,000
Total for Budget Output	34,054	43,663
Wage	0	0
Non-Wage	25,000	34,610
GoU Dev	9,054	9,053
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

Quarterly monitoring done and reports produced and submitted to relevant ministries	Quarterly monitoring done and reports produced, Monitoring plan prepared and submitted to relevant ministries.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	9,740
227004 Fuel, Lubricants and Oils	10,007	6,753
Total for Budget Output	23,007	16,493
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	16,007	11,243
Ext Finance	0	0
Total for Department	158,717	123,089
Wage	38,885	20,504

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

Non-Wage	82,771	82,289
GoU Dev	37,061	20,296
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff salaries paid, Annual work plan prepared and submitted to relevant stake holders, Quarterly audit reports prepared and submitted to Council, payroll audited, Revenue collection audited, Procurement process reviewed, Budget preparation and control reviewed, 7 Health centres audited, Review of IT, Review of accountabilities , Review of Bank Reconciliations, Audit Planning and monitoring Review of equipment, machinery and plant maintainance, Audit of 2 Divisions

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	23,381	17,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221008 Information and Communication Technology Supplies.	408	306
221009 Welfare and Entertainment	720	540
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	2,000	6,283
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	36,171	31,300
Wage	23,381	17,201
Non-Wage	12,790	14,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A



VOTE: 720 Masindi Municipal Council

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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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)	2,760	2,070
221009 Welfare and Entertainment	720	540
221011 Printing, Stationery, Photocopying and Binding	0	160
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	1,875	6,375
227004 Fuel, Lubricants and Oils	3,000	1,325
Total for Budget Output	9,315	11,190
Wage	0	0
Non-Wage	9,315	11,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	42,490
Wage	23,381	17,201
Non-Wage	22,105	25,289
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
tourism profile updated	- profiling of hospitality facilities - hospitality owners training -tourism profile updated , -participation in worlds tourism celebration and other tourism activities conducted	n/a
21stMay 2024		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
313121 Non-Residential Buildings - Improvement	1,387	0
Total for Budget Output	2,587	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	1,387	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

holding of quarterly quality assurance	industrialist sensitisation guided and supported , trainings of business communities ,formulized business setups , business development services providers identified,	n/a
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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	0	500
227001 Travel inland	1,900	2,250

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	2,900	3,500
Wage	0	0
Non-Wage	2,900	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	289	750
221009 Welfare and Entertainment	42	0
227001 Travel inland	1,500	5,250
227004 Fuel, Lubricants and Oils	1,411	706
Total for Budget Output	3,242	6,706
Wage	0	0
Non-Wage	3,242	6,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

list of producers and buyer of local goods ,producer organizations linked to markets , formalization of business set ups

list of producers and buyer of local goods ,producer organizations linked to markets , formalization of business set ups

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	971	0
227001 Travel inland	1,427	1,000

VOTE: 720 Masindi Municipal Council

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	2,398	1,000
Wage	0	0
Non-Wage	2,398	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

payment of staff salaries , welfare , payment of transport , telecommunication, participated in assessment of business , cooperatives mobilization , AGMs ,cooperative leaders trained , arbitration held ,audited , monitored	payment of staff salaries , welfare , payment of transport , telecommunication, participated in assessment of business , cooperatives mobilization , AGMs ,cooperative leaders trained , arbitration held ,audited , monitored	payment of retention of omukama kabalega emolument 1,387,000
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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	29,083	9,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	2,530
221011 Printing, Stationery, Photocopying and Binding	600	300
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,980	1,365
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,900	1,425
Total for Budget Output	39,405	17,015
Wage	29,083	9,895
Non-Wage	10,322	7,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

holding quarterly quality assurance , radio talk shows ,list of producer and buyers of local goods updated , identifield investment opportunities for MSMES	holding quarterly quality assurance , radio talk shows ,list of n/a producer and buyers of local goods updated , identifield investment opportunities for MSMES
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VOTE: 720Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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
227001 Travel inland	2,093	1,570
227004 Fuel, Lubricants and Oils	1,073	0
Total for Budget Output	3,166	1,570
Wage	0	0
Non-Wage	3,166	1,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,697	29,790
Wage	29,083	9,895
Non-Wage	23,228	19,895
GoU Dev	1,387	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 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	0	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	100	75
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
HCM integrated with other Key Government Systems ( IEMS, PBS, TMIS and NIS)	Number	1	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	1	75
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
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	100	75
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	1	100

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and disseminated	Number	1	1

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	1	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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	100	75%

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**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	1	75

**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 quarterly office supplies procured	Percentage	100	75

**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	9	

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	1	

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	1500	



VOTE: 720

Masindi Municipal Council

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	100	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 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	100	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010802 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	100	

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	80	

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: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number		

Service Area: 20 Engineering Services

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	20	

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

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	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	80	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	1	

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80	

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	1	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	1	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

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	1	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Alternative care framework in place	Percentage	20	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	1	

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	0	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	75

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100	75

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	100	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	75

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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	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	500	375

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	1	1

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	10	9

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

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	100	75

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	1	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

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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: 237706 Kigulya Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		External Financing Baylor International (Uganda)		12,200	0
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakalogi Cell	Urban Discretionary Equalisation Development Grant	Done	20,060	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)					
KISANJA P.S.	Kisanja Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,750	7,281
KIGULYA P/S	Kigulya Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,286	7,644
NYAKATOOKE P.S.	Nyakatooke Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,407	7,048
BIGANDO P.S.	Bigando Primary	Programme Conditional Grant - Non Wage Recurrent	0	15,804	10,704



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237706 Kigulya Div					
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: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Kisanja-Kichope -2.5km	Kisanja-Kichope	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyakatooke-Kihamya -9.4km	Programme Conditional Grant - Development	Done	240,251	0
LCIII: 237707 Nyangahya Div					
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)					
KIBYAMA HC II	KIBYAMA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent		10,562	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent		34,884	0
BIIZI HC II	BIIZI HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biizi HC II	Programme Conditional Grant - Development	Done	190,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
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)					
KAMURASI DEMO. SCHOOL	Kamurasi Demo	Programme Conditional Grant - Non Wage Recurrent	0	26,454	17,917
RWIJEERE P.S.	Rwijeere Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,021	7,464
BIIZI P.S.	Biizi Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,786	6,628
KALYANGO P.S.	Kalyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	7,306	4,949
KATASENYWA P.S.	Katasenywa Primary	Programme Conditional Grant - Non Wage Recurrent	0	14,585	9,878
KAMURASI DEMO. SCHOOL	Kamurasi Demo Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,909	4,560
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)					
NYANGAHYA COMMUNITY S.S	Nyangahya Community	Programme Conditional Grant - Non Wage Recurrent	0	52,480	37,195
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: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyangahya-Kamurasi -2.5km	Programme Conditional Grant - Development	Done	113,504	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Compost Plant	Urban Discretionary Equalisation Development Grant		500	0
LCIII: 237708 Karujubu Div					
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)					
KIBWOONA HC II	KIBWOONA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
NYAKITIBWA HC III	NYAKITIIBWA HC III	Programme Conditional Grant - Non Wage Recurrent		34,884	0
NYAKITIBWA HC III	NYAKITIIBWA HC III	Programme Conditional Grant - Non Wage Recurrent		13,716	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)					
KABALYE SETTLEMENT P.S.	Kabalye Settlement	Programme Conditional Grant - Non Wage Recurrent	0	10,180	6,895
KYEMA P.S.	Kyema Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,257	4,238
KIHUUBA P.S.	Kihuuba Primary	Programme Conditional Grant - Non Wage Recurrent	0	20,209	13,687

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237708 Karujubu Div					
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)					
KINGOZI P.S.	kinogozi Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,116	6,174
KARUJUBU P.S.	Karujuubu Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,435	7,067
KIBWOONA P.S.	Kibwona Primary	Programme Conditional Grant - Non Wage Recurrent	0	8,668	5,870
KABALYE P.S.	Kabalye Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,074	6,145
BULYANGO P.S.	Bulyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	17,130	11,602
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: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Rwijere-Kayanja-1.5km	Rwijere-Kayanja	Other Transfers from Central Government Uganda Road Fund (URF)		4,500	0
Mechanized Maintenance of Besania Church road-1.0km	Besania Church road	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kihande- Rwijere-Nyabisense -7.5km	Programme Conditional Grant - Development	Done	210,397	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MMC HQTRS	Locally Raised Revenues		23,162	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	MMC HQTRS	Urban Discretionary Equalisation Development Grant		4,800	0
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					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	For revenue mobilization-MMC	Locally Raised Revenues	0	180,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Duo printer-Mayor's office	Urban Discretionary Equalisation Development Grant	Duo Printer procured	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Health office	External Financing Baylor International (Uganda)		1,060	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	Municipal Health Office	Programme Conditional Grant - Development	Done	10,857	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Health Office	Programme Conditional Grant - Development	Done	32,074	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamigisa HC II	NYAMIGISA HC III	Programme Conditional Grant - Non Wage Recurrent		12,662	0
KIRASA HC II	KIRASA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	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: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipla wide	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Masindi MC	Programme Conditional Grant - Development	project started	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Allowances for Monitoring	Masindi Municipality	Programme Conditional Grant - Development	Slab level	6,000	1,132

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237709 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Masindi Municipality	Programme Conditional Grant - Development	0	4,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Masindi Army Day and Retention for FY 2022/23	Programme Conditional Grant - Development	completed	53,436	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Masindi MC Primary Schools	Programme Conditional Grant - Development	Supplied	13,425	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHANDE MUSLIM P.S	Kihande Muslim	Programme Conditional Grant - Non Wage Recurrent	0	10,280	6,962
KIRASA MOSLEM P.S.	Kirasa Moslem	Programme Conditional Grant - Non Wage Recurrent	0	11,087	7,509
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	8,103	5,488
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	15,345	10,393
KABALEGA P.S.	Kabalega Primary	Programme Conditional Grant - Non Wage Recurrent	0	18,221	12,341
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	15,780	10,687
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	31,647	21,434
ST. EDWARD P.S.	St Edwards Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,196	6,228
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	9,483	6,423

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
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)					
NYAMIGISA GIRLS P.S.	Nyamigisa Girls	Programme Conditional Grant - Non Wage Recurrent	0	6,761	4,579
MASINDI ISLAMIC P.S.	Masindi Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,216	5,564
MASINDI PUBLIC SCHOOL	Masindi Public	Programme Conditional Grant - Non Wage Recurrent	0	26,898	18,218
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)					
MASINDI S.S.S	Masindi Secondary	Programme Conditional Grant - Non Wage Recurrent	0	208,480	147,758
MASINDI ARMY	Masindi Army Secondary	Programme Conditional Grant - Non Wage Recurrent	0	290,060	205,576
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Mileage to entitled Staff	Head office	Programme Conditional Grant - Non Wage Recurrent	0	6,120	5,080
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	210
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	264



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237709 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,880	1,920
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription and Membership	NAMUDEO-U	Programme Conditional Grant - Non Wage Recurrent	0	300	200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,720	2,480
<b>Item: 224008 Educational Materials and Services</b>					
Education and Training Services - Allowances and Facilitation	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	18,342	6,785
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	57,296	54,035
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	9,777
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,333
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Facilitation and Allowances	Masindi Public, Kihuuba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,646	5,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
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					
Item: 282103 Scholarships and related costs					
Bursary Scheme	Municipal Head Office	Locally Raised Revenues		4,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Supervision of PLE Paid	Head office	Other Transfers from Central Government Support to PLE (UNEB)	0	14,000	1,247
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headoffice	Locally Raised Revenues	0	4,000	3,000
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	8,305
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Transport to Kitgum	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
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: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Junior Quarters Road-3km	Junior Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Mechanized Maintenance of Bulyasojo -2.2km	Bulyasojo cell	Other Transfers from Central Government Uganda Road Fund (URF)		6,600	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kijura- Kamunyonga-Kihuba -4.2km	Programme Conditional Grant - Development	Done	174,218	0
Roads and Bridges - Construction Services	Kijura- Katengeta-Kinogozi -3.0km	Programme Conditional Grant - Development	Done	69,835	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Proc of culverts	Programme Conditional Grant - Development	Done	41,794	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	MMC-HQTRS	Locally Raised Revenues		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237709 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership fees	Works Dept	Programme Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of road works	Works dept	Programme Conditional Grant - Development		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Repair of streetlights	Urban Discretionary Equalisation Development Grant		12,160	0
Building and Facility Maintenance - Civil Works	Repair of water sources	Urban Discretionary Equalisation Development Grant		15,000	0
Building and Facility Maintenance - Civil Works	Retention for FY 22-23	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Works dept	Locally Raised Revenues	Done	300,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Instal. of 2 New solar lights	Urban Discretionary Equalisation Development Grant		22,420	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Works dept	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Constrn of a multi purpose Community hall-phase 1	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		22,000	0
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Wide	Urban Discretionary Equalisation Development Grant		3,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Completion of Kirasa HC land titling process	Urban Discretionary Equalisation Development Grant		2,800	0
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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Planning unit	Urban Discretionary Equalisation Development Grant	Printer procured	4,000	0
Light ICT Hardware - Laptops	Laptop for Senior Planner	Urban Discretionary Equalisation Development Grant	Laptop procured	4,000	0
Light ICT Hardware - Laptops	Laptop for Procurement office	Urban Discretionary Equalisation Development Grant	Laptop procured	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Facilitation	LLG& HLG assessment facilities	Urban Discretionary Equalisation Development Grant		4,109	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Unit	Urban Discretionary Equalisation Development Grant		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PU	Urban Discretionary Equalisation Development Grant		14,014	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313121 Non-Residential Buildings - Improvement					
Retention payment for the monument	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		1,387	0