

VOTE: 720 Masindi Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 26-10-2024

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	988,398	71%
Discretionary Government Transfers	1,762,938	2,028,978	2,028,978	115%
Conditional Government Transfers	10,231,692	11,676,313	11,679,805	114%
Other Government Transfers	254,186	264,186	178,828	70%
External Financing	13,260	13,260	0	0%
Total Revenues shares	13,651,924	15,372,585	14,876,010	109%

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	370,595	108%
Tourism Development	2,587	2,587	1,717	66%
Natural Resources, Environment, Climate Change, Land And Water Management	271,308	280,228	252,305	93%
Private Sector Development	51,111	62,111	44,414	87%
Integrated Transport Infrastructure And Services	1,407,016	1,407,016	1,380,650	98%
Sustainable Urbanisation And Housing	22,500	37,285	35,510	158%
Human Capital Development	8,772,186	9,025,117	8,591,294	98%
Public Sector Transformation	1,756,050	2,039,624	1,617,785	92%
Community Mobilization And Mindset Change	31,546	31,546	27,607	88%
Governance And Security	420,200	1,424,386	1,328,193	316%
Development Plan Implementation	573,942	620,839	372,608	65%
Grand Total	13,651,924	15,372,585	14,022,680	103%
Wage	8,260,297	8,459,118	7,949,475	96%
Non-Wage Recurrent	3,589,000	5,098,505	4,455,512	124%
Domestic Devt	1,789,367	1,801,702	1,617,693	90%
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 14,876,010,000 (109%) 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 four, a total of Shs. 2,028,978,000 (115%) had been received. Conditional Government Transfers performance stood at shs 11,679,805,000 (114%), out of the planned annual budget of Ushs 10,231,692,000. Locally Raised Revenue of Ushs. 988,398,000 (71%) was realized against the annual budget of shs 1,389,848,000 and other government transfers performance stood at shs 178,828,000 (70%) 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 four, UShs. 14,876,010,000 (100% against actual receipts and 109% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 14,022,680,000 (103%) against the annual budget spent. The under absorption was mainly as a result of pension and gratuity arrears not spent since there was no beneficiaries at that time and the received supplementary funds for pension towards the end of June that was also not utilized.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,389,848	1,389,848	988,398	71%
Advertisements/Bill Boards	21,845	21,845	30,749	141%
Agency Fees	3,000	3,000	1,450	48%
Animal and Crop Husbandry related Levies	24,228	24,228	17,405	72%
Business licenses	211,603	211,603	193,419	91%
Educational/Instruction related levies	15,029	15,029	6,504	43%
Inspection Fees	7,575	7,575	1,600	21%
Land Fees	331,693	331,693	106,800	32%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	42,591	315%
Local Services Tax-Payable By Individuals	118,367	118,367	108,148	91%
Market /Gate Charges	106,900	106,900	121,597	114%
Miscellaneous receipts/income	89,850	89,850	0	0%
Other fees e.g. street parking fees	77,579	77,579	30,056	39%
Other fines and Penalties – private	6,500	6,500	425	7%
Other Licence fees	5,501	5,501	2,427	44%
Property related Duties/Fees	100,314	100,314	116,155	116%
Refuse collection charges/Public convenience	6,720	6,720	24,724	368%
Registration fees for Documents and Businesses	19,958	19,958	11,315	57%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	21,475	38%
Rent & rates – produced assets-From Private Entities	109,524	109,524	51,767	47%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	14,937	64%
Vehicle Parking Fees	40,003	40,003	84,854	212%
Discretionary Government Transfers	1,762,938	2,028,978	2,028,978	115%
Urban Discretionary Equalisation Development Grant	313,363	313,363	313,363	100%
Urban Unconditional Grant Wage	1,069,924	1,069,924	1,069,924	100%
Urban Unconditional Non-Wage	379,652	645,692	645,692	170%
Conditional Government Transfers	10,231,692	11,676,313	11,679,805	114%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	1,745,314	2,978,780	2,982,272	171%
Programme Conditional Grant - Development	1,296,005	1,308,339	1,308,339	101%
Programme Conditional Grant - Wage Recurrent	7,190,373	7,389,194	7,389,194	103%
Other Government Transfers	254,186	264,186	178,828	70%
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	162,050	99%
Uganda Women Entrepreneurship Program(UWEP)	9,144	9,144	4,308	47%
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	14,876,010	109%

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Cumulative Performance for Locally Raised Revenues

Local Revenue Performance stood at 71 percent against the annual budget. The underperformance of was attributed to less realization of funds on some resources like land fees (32%) among others.

Cumulative Performance for Central Government Transfers

On average, a good performance was registered under Central Government Transfers (114.5%). Discretionary Government Transfers stood at 115% while Conditional Government Transfers stood at 114%. 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 (170%) while the over performance (114%) under conditional government transfers was attributed to release of a supplementary budget of 171% 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 70 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) (47%) 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	2,389,783	136%	529,416
Sub-Total	1,757,963	0	2,389,783	136%	529,416
Department: Finance					
10 Financial Management and Accountability (LG)	514,140	0	307,314	60%	99,865
Sub-Total	514,140	0	307,314	60%	99,865
Department: Statutory bodies					
10 Legislation and Oversight	273,886	0	392,603	143%	133,877
Sub-Total	273,886	0	392,603	143%	133,877
Department: Production and Marketing					
10 Agricultural Extension	343,479	0	347,463	101%	94,648
20 Agricultural Production	0	0	23,132		8,779
Sub-Total	343,479	0	370,595	108%	103,427
Department: Health					
10 Primary HealthCare	1,595,228	0	1,477,128	93%	466,268
30 Health Management and Supervision	66,733	0	62,065	93%	15,722
Sub-Total	1,661,961	0	1,539,193	93%	481,990
Department: Education					
10 Pre-Primary and Primary Education	3,179,828	0	3,179,598	100%	930,315
20 Secondary Education	3,290,312	0	3,425,667	104%	1,265,090
30 Skills Development	297,023	0	148,986	50%	55,134
40 Education&Sports Management and Inspection	210,808	0	200,058	95%	66,746
50 Special Needs Education	5,000	0	5,000	100%	0
Sub-Total	6,982,970	0	6,959,310	100%	2,317,286
Department: Roads and Engineering					
10 Community Access Roads	983,590	0	983,590	100%	520,172
20 Engineering Services	423,426	0	397,061	94%	212,848
Sub-Total	1,407,016	0	1,380,650	98%	733,019

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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	287,815	98%	75,778
Sub-Total	293,808	0	287,815	98%	75,778
Department: Community Based Services					
10 Community Mobilisation	109,306	0	71,400	65%	16,819
20 Empowerment and Mindset Change	49,494	0	48,999	99%	17,021
Sub-Total	158,800	0	120,399	76%	33,840
Department: Planning					
10 Planning and Statistics	158,717	0	169,229	107%	46,140
Sub-Total	158,717	0	169,229	107%	46,140
Department: Internal Audit					
10 Compliance	45,486	0	59,658	131%	17,168
Sub-Total	45,486	0	59,658	131%	17,168
Department: Trade, Industry and Local Development					
10 Commercial Services	53,697	0	46,131	86%	16,341
Sub-Total	53,697	0	46,131	86%	16,341
Grand Total	13,651,924	0	14,022,680	103%	4,588,146

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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	2,506,605	154%	584,747
Locally Raised Revenues	121,820	121,820	97,556	80%	17,590
Multi-Sectoral Transfers to LLGs_NonWage	701,584	701,584	549,127	78%	86,888
Programme Conditional Grant - Non Wage Recurrent	438,233	1,541,554	1,545,047	353%	405,434
Urban Unconditional Grant Wage	284,863	284,863	284,890	100%	71,224
Urban Unconditional Non-Wage	76,617	64,469	29,985	39%	3,610
Development Revenues	165,934	165,934	165,934	100%	0
Multi-Sectoral Transfers to LLGs_Gou	149,553	149,553	149,553	100%	0
Urban Discretionary Equalisation Development Grant	16,381	16,381	16,381	100%	0
Total Revenues Shares	1,789,051	2,880,225	2,672,539	149%	584,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,863	284,863	252,422	89%	76,942
Non Wage	1,307,166	2,429,427	1,971,427	151%	445,443
Development Expenditure					
Domestic Development	165,934	165,934	165,934	100%	7,031
External Financing	0	0	0	0%	0
Total Expenditure	1,757,963	2,880,225	2,389,783	136%	529,416
C: Unspent Balances					
Recurrent Balances			282,756		
Wage			32,468		
Non Wage			250,288		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			282,756		

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 149% (shs.2,672,539,000) against the approved budget and expenditure stood at 106% (shs 2,389,783,000) against the approved budget. The over performance in revenue is as a result of receipt of about 118 million shillings as supplementary for pension by the close of the financial year.

Reasons for unspent balances on the bank account

The unspent balance of shs 282,756,000 of which wage is shs. 32,468,000 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. 250,288,000 was meant for payment of pension and gratuity arrears to beneficiaries who were not available at that moment and about 118 million was receipted in June towards the end of the Financial year as supplementary funds for pension which was not utilized.

Highlights of physical performance by end of the quarter

- Paid salaries and allowances to staff and political leaders
- Paid pension and gratuity
- Submitted Q1,Q2 and Q3 reports to PDDA
- Monitored and supervised staff
- Monitored Divisions and facilities
- Appraised staff
- Commissioned projects
- Held 4 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	332,406	91%	80,856
Locally Raised Revenues	90,500	90,500	39,806	44%	6,326
Urban Unconditional Grant Wage	180,988	180,988	180,988	100%	45,247
Urban Unconditional Non-Wage	95,304	97,993	111,612	117%	29,283
Development Revenues	180,000	180,000	62,000	34%	38,554
Locally Raised Revenues	180,000	180,000	62,000	34%	38,554
Total Revenues Shares	546,792	549,481	394,406	72%	119,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	155,896	86%	58,996
Non Wage	153,152	188,493	151,418	99%	40,869
Development Expenditure					
Domestic Development	180,000	180,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,140	549,481	307,314	60%	99,865
C: Unspent Balances					
Recurrent Balances			25,092		
Wage			25,092		
Non Wage			0		
Development Balances			62,000		
Domestic Development			62,000		
External Financing			0		
Total Unspent			87,092		

Summary of Department Revenues and Expenditure by Source

The departments performance of cummulative revenue stood at 72 %(394,406,000) against the approved annual budget and expenditure performance at 60%(307,314,000) against the annual budget.

Reasons for unspent balances on the bank account

The unspent balances of 87,092,000 comprised of wage worth 25,092,000 which was committed to pay PAYE, staff loans, replacement of staff . Unspent Domestic development of shs 62,000,000 was for purchase of a double cabin vehicle whose procurement process was delayed by late receipt of a clearance from Ministry of Public Service.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

03 financial statements prepared and submitted to relevant stake holders, 13 staff appraised, 04 revenue enhancement meetings held, 01 Bi-Annual performance report prepared and submitted to PSST, 04divisions supervised, monitored and enforced on revenue, 12 months salaries, pensions and gratuity paid, 12 monthly reconciliations, various invoices paid, quarterly warrants done for four quarters, Asset register maintained for four 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	388,604	144%	212,288
Locally Raised Revenues	169,346	169,346	169,346	100%	71,432
Urban Unconditional Grant Wage	49,532	49,532	49,532	100%	12,383
Urban Unconditional Non-Wage	51,007	182,987	169,726	333%	128,473
Development Revenues	4,000	4,000	4,000	100%	0
Urban Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	273,886	405,865	392,604	143%	212,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	49,531	100%	13,799
Non Wage	220,354	352,333	339,072	154%	116,078
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	273,886	405,865	392,603	143%	133,877
C: Unspent Balances					
Recurrent Balances			1		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue stood at 143 percent (shs.392,604,000) against the annual budget while cumulative expenditure performance stood at 143 percent (shs 392,603,000) against the annual budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 1,000 which was mainly wage meant for annual salary increments.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4 Contracts committee meetings held and facilitated
Staff salaries paid for 12 months at Municipal Headquarters, 6 sets of council minutes prepared, office consumables procured, Q4 report for FY 2022-23 and Q1, Q2 and Q3 report for FY 2023-2024 done and submitted to planning unit.
6 Council sittings held, 18 standing committees held, 6 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	362,269	105%	83,002
Other Transfers from Central Government	67,244	67,244	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	86,034	86,034	0%	21,508
Programme Conditional Grant - Wage Recurrent	276,235	276,235	276,235	100%	61,494
Development Revenues	0	12,334	12,334	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	0
Total Revenues Shares	343,479	441,847	374,603	109%	83,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	276,235	100%	67,967
Non Wage	67,244	153,277	86,033	128%	27,132
Development Expenditure					
Domestic Development	0	12,334	8,327	0%	8,327
External Financing	0	0	0	0%	0
Total Expenditure	343,479	441,847	370,595	108%	103,427
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			4,007		
Domestic Development			4,007		
External Financing			0		
Total Unspent			4,008		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue stood at 109 percent (shs. 374,603,000) against the annual budget while cumulative expenditure performance stood at 108 percent (shs 370,595,000) 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 comprised of shs 4,000,000/= which was development funds which were committed for purchase of an Irrigation pump and it was swept back to the center due to the fact that the supplier brought the pump on 20/June/2024 when the IFMIS had closed and the supplier was not paid

Highlights of physical performance by end of the quarter

- 948 carcasses of Meat were inspected
- 86 animals and 720 birds were treated against different types of diseases like coccidiosis, fowl typhoid, anaplasmosis and East coast fever.
- 824Farm visits were done.
- 2,680 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	1,401,789	100%	350,036
Locally Raised Revenues	29,700	29,700	25,032	84%	5,847
Programme Conditional Grant - Non Wage Recurrent	210,316	210,316	210,316	100%	52,579
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	1,163,248	100%	290,812
Urban Unconditional Non-Wage	3,193	3,193	3,193	100%	798
Development Revenues	255,504	255,504	242,244	95%	0
External Financing	13,260	13,260	0	0%	0
Programme Conditional Grant - Development	217,144	217,144	217,144	100%	0
Urban Discretionary Equalisation Development Grant	25,101	25,101	25,101	100%	0
Total Revenues Shares	1,661,961	1,661,961	1,644,034	99%	350,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,163,248	1,163,248	1,058,408	91%	262,323
Non Wage	243,209	243,209	238,541	98%	59,842
Development Expenditure					
Domestic Development	242,244	242,244	242,244	100%	159,826
External Financing	13,260	13,260	0	0%	0
Total Expenditure	1,661,961	1,661,961	1,539,193	93%	481,990
C: Unspent Balances					
Recurrent Balances			104,840		
Wage			104,840		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			104,841		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department's cumulative revenue stood at 99% (shs 1,644,034,000) against the annual budget and cumulative expenditure stood at 93% (shs 1,539,193,000) against the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 104,841,000 comprised of majorly shs 104,840,000 which was wage and shs 1,000 which is development meant to cater for civil works
The unspent balance of wage was the one meant for those staff deleted on the payroll waiting for validation by Ministry of Public Service.

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	7,141,345	103%	1,792,411
Locally Raised Revenues	13,000	13,000	8,835	68%	1,187
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	1,111,835	104%	366,208
Programme Conditional Grant - Wage Recurrent	5,750,890	5,949,711	5,949,711	103%	1,410,392
Urban Unconditional Grant Wage	54,493	54,493	54,493	100%	13,624
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	78,861	78,861	78,861	100%	0
Programme Conditional Grant - Development	78,861	78,861	78,861	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,982,970	7,225,901	7,220,206	103%	1,792,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,805,383	6,004,204	5,743,309	99%	1,869,159
Non Wage	1,098,725	1,142,835	1,137,140	103%	378,476
Development Expenditure					
Domestic Development	78,861	78,861	78,861	100%	69,651
External Financing	0	0	0	0%	0
Total Expenditure	6,982,970	7,225,901	6,959,310	100%	2,317,286
C: Unspent Balances					
Recurrent Balances			260,896		
Wage			260,896		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			260,896		

VOTE: 720 **Masindi Municipal Council**

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department's cumulative revenue stood at 103% against the approved budget and cumulative expenditure stood at 100% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs 260,896,000 majorly was for wage of teachers who were deleted from payroll by Public Service and those who absconded from duty with no explanation.

Highlights of physical performance by end of the quarter

A total of 503 staff paid salary, 18,127 UPE pupils and 3,167 USE/UPOLET Students supported , 102 schools inspected during the quarter , 1 SNE facility with 72 children made operational, Kids athletics conducted, coordinated

VOTE: 720 Masindi Municipal Council

Quarter 4

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	310,811	91%	142,302
Locally Raised Revenues	43,040	43,040	19,741	46%	6,021
Other Transfers from Central Government	163,798	163,798	162,050	99%	103,421
Urban Unconditional Grant Wage	123,290	123,290	123,290	100%	30,823
Urban Unconditional Non-Wage	10,556	3,308	5,730	54%	2,038
Development Revenues	1,073,580	1,073,580	1,073,580	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	73,580	73,580	73,580	100%	0
Total Revenues Shares	1,414,264	1,407,016	1,384,391	98%	642,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	119,550	97%	32,958
Non Wage	210,146	210,146	187,521	89%	111,480
Development Expenditure					
Domestic Development	1,073,580	1,073,580	1,073,580	100%	588,582
External Financing	0	0	0	0%	0
Total Expenditure	1,407,016	1,407,016	1,380,650	98%	733,019
C: Unspent Balances					
Recurrent Balances			3,741		
Wage			3,740		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,741		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 98 percent (shs. 1,384,391,000) of the annual budget while expenditure stood at 98 percent (shs 1,380,650,000) of the annual budget.

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 3,741,000 which was mainly wage meant for the road inspector who had not yet been recruited

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 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 4

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 4

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	303,984	102%	84,911
Locally Raised Revenues	89,631	89,631	81,189	91%	28,909
Urban Unconditional Grant Wage	186,877	186,877	186,877	100%	46,719
Urban Unconditional Non-Wage	22,000	34,705	35,918	163%	9,283
Development Revenues	6,300	6,300	6,300	100%	0
Urban Discretionary Equalisation Development Grant	6,300	6,300	6,300	100%	0
Total Revenues Shares	304,808	317,513	310,284	102%	84,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,877	186,877	164,409	88%	35,167
Non Wage	100,631	124,336	117,107	116%	38,611
Development Expenditure					
Domestic Development	6,300	6,300	6,300	100%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	293,808	317,513	287,815	98%	75,778
C: Unspent Balances					
Recurrent Balances			22,468		
Wage			22,468		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,468		

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 102 percent (shs. 310,284,000) against the annual budget while expenditure performance stood at 98 percent (Shs. 287,815,000) against the annual budget.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 22,468,000 which was under recurrent-wage which was caused by change in salary payment category of the Compost Site Manager.

VOTE: 720 **Masindi Municipal Council**

Quarter 4

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 12 months; 7 mandatory departmental documents (3 PBS Plans and 4 PBS reports) prepared; 4 Acres of Avenue trees, green gardens for Town beautification maintained; 129 Land pieces inspected and Land Registration application handled; 2 land titles (Biizi HC and Tennis Court) secured/obtained and 1 (Kirasa HC) at title offer/final stage; 226 Development sites inspected and 216 Development Permissions approved; 8 Physical panning committee meetings held; 20 Enforcement notices issued during crackdown; 33 Environmental Assessments (33 Projects screened, ESMPs Prepared and supervised/monitored and 12 E&S Certificates issued) for municipal project and 4 ESIA/PB Reviews conducted; 33 provided with PPEs and tools, 255.4 tons of SW handled, 156.2 tons of manure produced and 4 Quarterly Report produced.

VOTE: 720 Masindi Municipal Council

Quarter 4

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	154,349	97%	43,390
Locally Raised Revenues	23,500	23,500	23,921	102%	10,783
Other Transfers from Central Government	9,144	19,144	4,308	47%	1,077
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	20,626	100%	5,156
Urban Unconditional Grant Wage	98,531	98,531	98,495	100%	24,624
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,800	168,800	154,349	97%	43,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	64,545	66%	15,074
Non Wage	60,269	70,269	55,854	93%	18,766
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,800	168,800	120,399	76%	33,840
C: Unspent Balances					
Recurrent Balances			33,951		
Wage			33,950		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,951		

Summary of Department Revenues and Expenditure by Source

The department's commulative revenue performance stood at 97% (shs 154,349,000) against the annual budget while expenditure performance stood at 76% percent (shs 120,399,000) against the annual budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

There was unspent balance of shs 33,951,000 which was majorly 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 supported financially, 22 groups funded under microprojects identified, appraised submitted for support but were not funded, 9 PWDS groups benefited under NSG for PWDs, Staff salaries and allowances paid for 12 months, quarterly councils for PWDs, Youth, Elderly were held, quarterly staff meetings held, micro project beneficiary groups monitored,

VOTE: 720 Masindi Municipal Council

Quarter 4

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	144,851	110%	33,399
Locally Raised Revenues	23,000	23,000	14,190	62%	1,030
Urban Unconditional Grant Wage	38,885	38,885	38,885	100%	9,721
Urban Unconditional Non-Wage	70,102	87,847	91,777	131%	22,648
Development Revenues	37,061	37,061	37,061	100%	0
Urban Discretionary Equalisation Development Grant	37,061	37,061	37,061	100%	0
Total Revenues Shares	169,048	186,793	181,913	108%	33,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,885	38,885	26,201	67%	5,697
Non Wage	82,771	110,847	105,967	128%	23,678
Development Expenditure					
Domestic Development	37,061	37,061	37,061	100%	16,765
External Financing	0	0	0	0%	0
Total Expenditure	158,717	186,793	169,229	107%	46,140
C: Unspent Balances					
Recurrent Balances			12,683		
Wage			12,684		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,684		

Summary of Department Revenues and Expenditure by Source

The department's cumulative cumulative revenue performance stood at 108% (shs 181,913,000) against the annual approved budget while the cumulative expenditure stood at 107% (shs 169,229,000) against the approved budget spent.

Reasons for unspent balances on the bank account

The un spent balance of shs 12,684,000 which mainly comprised wage worth shs 12,684,000 was for wage which was attributed to payment of staff from other departments due to IPPS challenges

VOTE: 720 **Masindi Municipal Council**

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months, 4 PBS reports i.e Q4 report for FY 2022-2023 and Q1 ,Q2,Q3 report for FY 2023-2024 produced, Mock LG Performance assessment coordinated and National assessment exercise coordinated, 12 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 4

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	59,658	156%	34,922
Locally Raised Revenues	14,857	14,857	15,654	105%	8,454
Urban Unconditional Grant Wage	23,381	23,381	23,381	100%	5,845
Urban Unconditional Non-Wage	0	24,247	20,623	0%	20,623
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,238	62,485	59,658	156%	34,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	23,381	100%	6,180
Non Wage	22,105	39,104	36,277	164%	10,988
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,486	62,485	59,658	131%	17,168
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department revenue stood at 156% (59,658,000) against approved budget of Shs. 38,238,000 while expenditure stood at 131% (59,658,000) against approved budget of Shs. 45,486,000.

Reasons for unspent balances on the bank account

There was no un spent balance.

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Staff salaries paid for 12 months, PBS q1 ,Q2,Q3 reports 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 4

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	58,248	105%	15,409
Locally Raised Revenues	9,402	9,402	1,534	16%	534
Programme Conditional Grant - Non Wage Recurrent	8,415	8,415	8,415	100%	2,104
Urban Unconditional Grant Wage	29,083	29,083	29,092	100%	7,271
Urban Unconditional Non-Wage	8,822	16,411	19,207	218%	5,501
Development Revenues	1,387	1,387	1,387	100%	0
Urban Discretionary Equalisation Development Grant	1,387	1,387	1,387	100%	0
Total Revenues Shares	57,108	64,697	59,634	104%	15,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	15,588	54%	5,693
Non Wage	23,228	34,228	29,156	126%	9,261
Development Expenditure					
Domestic Development	1,387	1,387	1,387	100%	1,387
External Financing	0	0	0	0%	0
Total Expenditure	53,697	64,697	46,131	86%	16,341
C: Unspent Balances					
Recurrent Balances			13,504		
Wage			13,504		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,504		

Summary of Department Revenues and Expenditure by Source

The Departments cumulative revenue performance stood at 104% (shs 59,634,000/=) against the approved budget and cumulative expenditure budget stood at 86% (46,131,000) against the approved budget.

Reasons for unspent balances on the bank account

VOTE: 720 **Masindi Municipal Council**

Quarter 4

SECTION B : Summary by Department

The unspent balance shillings 13,504,000/= which was mainly wage worth shs 13,504000.The unspent balance of wage was as a result of inconsistence in the payroll HCM and the IFMIS otherwise all staff where paid.

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
Tourism profile updated , participation in worlds tourism celebration and other tourism activities conducted ,payment of retention for the monument
list of producers and buyer of local goods ,producer organizations linked to markets , formalization of business set ups

VOTE: 720 Masindi Municipal Council

Quarter 4

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		
NA	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 June 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	76,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	4,637
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	1,350	570
221009 Welfare and Entertainment	3,000	7
221010 Special Meals and Drinks	1,206	196
221011 Printing, Stationery, Photocopying and Binding	4,418	708
222001 Information and Communication Technology Services.	3,000	540
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	18,000	1,257
227004 Fuel, Lubricants and Oils	15,290	2,740
Total for Budget Output	352,371	90,095
Wage	284,863	76,942
Non-Wage	67,508	13,154
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

NA	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	1,132
221011 Printing, Stationery, Photocopying and Binding	2,221	1,111

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,441	2,242
Wage	0	0
Non-Wage	4,441	2,242
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, PBS refresher trainings held, Training on Elo-grev	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)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	7,031
221003 Staff Training	4,800	0
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	7,031
Wage	0	0
Non-Wage	702,404	0
GoU Dev	165,934	7,031
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

payroll updated, validation of staff done	Updating of the payroll, preparation of pension and gratuity staff lists	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)	6,960	4,816
222001 Information and Communication Technology Services.	1,680	421
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	12,220	6,716
Wage	0	0
Non-Wage	12,220	6,716
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Pension paid to intended beneficiariesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,740	1,110
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,000	1,000
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	142,082
273105 Gratuity	216,931	117,183
352881 Pension and Gratuity Arrears Budgeting	0	0
Total for Budget Output	438,873	265,465
Wage	0	0
Non-Wage	438,873	265,465
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 paidPayment of pension and gratuity arrears, salary arrearsNA

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
Total for Budget Output	38,789	0
Wage	0	0
Non-Wage	38,789	0
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of procurement report	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)	4,740	775
221008 Information and Communication Technology Supplies.	600	300
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	10,360	2,415
Wage	0	0
Non-Wage	10,360	2,415
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 period	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	650
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	770	13
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	480
Total for Budget Output	7,680	1,353
Wage	0	0
Non-Wage	7,680	1,353
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	145,461
Total for Budget Output	0	145,461
Wage	0	0
Non-Wage	0	145,461
GoU Dev	0	0
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	Procurement of legal consultancy Payment of allowances Procurement of stationery	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)	1,260	187
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	840	210
225101 Consultancy Services	20,000	8,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	240
Total for Budget Output	24,890	8,637
Wage	0	0
Non-Wage	24,890	8,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,757,963	529,416
Wage	284,863	76,942
Non-Wage	1,307,166	445,443
GoU Dev	165,934	7,031
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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 four divisions, 03 revenue enhancement meetings held, charging policy prepared, Revenue enhancement plan reviewed	N/A
Revenue enhancement meetings held		
Enumeration and assessment of revenue sources		
Preparation of the charging policy		
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	593
221008 Information and Communication Technology Supplies.	1,000	100
222001 Information and Communication Technology Services.	1,080	480
227001 Travel inland	31,000	11,672
227004 Fuel, Lubricants and Oils	7,000	2,500
Total for Budget Output	43,635	15,344
Wage	0	0
Non-Wage	43,635	15,344
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, stationery, 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	750
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	1,251
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,500
Total for Budget Output	30,000	9,001

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0009,001
	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	1,209
222001 Information and Communication Technology Services.	1,080	518
227001 Travel inland	5,320	750
227004 Fuel, Lubricants and Oils	0	250
Total for Budget Output	9,955	2,726
	Wage	00
	Non-Wage	9,9552,726
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Invoice payment done, monthly reconciliation done, maintenance of asset register	Invoices paid, monthly reconciliation 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	2,010
222001 Information and Communication Technology Services.	2,160	810
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	2,000	504
Total for Budget Output	15,325	4,074
	Wage	00
	Non-Wage	15,3254,074
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 720 Masindi Municipal Council

Quarter 4

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

Preparation of 01 nine months 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 of Budget estimates and work plans	Prepared01 Q3 PBS report 01 Nine months Financial report , , 04 quarterly warrants, answered 01 Internal Audit report, attended Local Government PAC, prepared the budget, monitored approved budget and expenditure limits.	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	58,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	1,321
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,170	386
227001 Travel inland	12,792	2,796
227004 Fuel, Lubricants and Oils	8,000	1,000
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	392,725	64,999
Wage	180,988	58,996
Non-Wage	31,737	6,003
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	Domestic arrears not paid due to budget performance
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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	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	3,220
228002 Maintenance-Transport Equipment	1,000	500
352899 Other Domestic Arrears Budgeting	10,000	0
Total for Budget Output	22,500	3,720

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	22,5003,720
	GoU Dev	00
	Ext Finance	00
	Total for Department	514,14099,865
	Wage	180,98858,996
	Non-Wage	153,15240,869
	GoU Dev	180,0000
	Ext Finance	00

VOTE: 720

Masindi Municipal Council

Quarter 4

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	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,822
227004 Fuel, Lubricants and Oils	0	500
Total for Budget Output	5,212	3,322
Wage	0	0
Non-Wage	5,212	3,322
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
Non-Wage	0	4,000

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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,2 council minutes prepared, office consumables procured,Mandatory reports done and submitted to planning unit	Staff salaries paid for 3 months,2 council minutes prepared, office consumables procured, Mandatory reports done and submitted to planning unit, Transport hired	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	13,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	945
221001 Advertising and Public Relations	0	475
221007 Books, Periodicals & Newspapers	1,056	122
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,000	4,400
221011 Printing, Stationery, Photocopying and Binding	1,600	104
221012 Small Office Equipment	1,300	550
222001 Information and Communication Technology Services.	3,600	445
223005 Electricity	600	0
223006 Water	600	3
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	261
227003 Carriage, Haulage, Freight and transport hire	9,000	7,754
227004 Fuel, Lubricants and Oils	42,201	11,851
Total for Budget Output	130,379	40,709
Wage	49,532	13,799
Non-Wage	80,847	26,910
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;

1 Council sitting held,6 standing committees held	1 Council sitting held, 6 standing committees held	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	27,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,654	32,847

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,750	10,775
222001 Information and Communication Technology Services.	2,520	14
227001 Travel inland	11,570	10,255
Total for Budget Output	133,494	81,846
Wage	0	0
Non-Wage	133,494	81,846
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	133,877
Wage	49,532	13,799
Non-Wage	220,354	116,078
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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	Enterprise groups were mobilized and trained on better farming methods	activity was done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	0	6,700
Total for Budget Output	0	6,700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,700
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 done	01 Quarterly training of extension workers done	The activity was done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	67,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	959
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	0	9,574
227004 Fuel, Lubricants and Oils	0	7,520
312235 Furniture and Fittings - Acquisition	0	1,627
Total for Budget Output	276,235	87,948
Wage	276,235	67,967
Non-Wage	0	18,353
GoU Dev	0	1,627
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for products and firms issued.		
2 Fruit tree nursery beds established	2 Fruit tree nursery beds were not established	We did not receive those funds from the centre and we failed to carry out that activity

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	5,506
Total for Budget Output	0	5,506
Wage	0	0
Non-Wage	0	5,506
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	75
221011 Printing, Stationery, Photocopying and Binding	0	75
227001 Travel inland	0	1,763

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	01,913
	Wage	0
	Non-Wage	1,913
	GoU Dev	0
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

- Supervision and monitoring of activities for crop section done, Backstopping of division staff done,1 Quarterly report done and submitted to planning unit, 1 Quarterly review meeting held	- Supervision and monitoring of activities for crop section done, Backstopping of division staff done,1 Quarterly report done and submitted to planning unit, 1 Quarterly review meeting held	Activity was done as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180
221011 Printing, Stationery, Photocopying and Binding	0	220
222001 Information and Communication Technology Services.	0	210
227001 Travel inland	0	750
	Total for Budget Output	1,360
	Wage	0
	Non-Wage	1,360
	GoU Dev	0
	Ext Finance	0
	Total for Department	343,479103,427
	Wage	276,23567,967
	Non-Wage	67,24427,132
	GoU Dev	08,327
	Ext Finance	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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 HWs in HCs, 10,203 Out patients that visited the Gov’t HCs, 125 deliveries conducted in the Gov’t HCs, 100% approved posts filled with qualified HWs, 100% of villages with functional VHTs, 463 children immunized with Pentavalent vaccine.	NA
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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	262,323
225204 Monitoring and Supervision of capital work	10,857	1,690
228001 Maintenance-Buildings and Structures	21,078	19,077
263308 Sector Conditional Grant (Non-Wage)	176,476	44,119

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	190,249	118,998
312129 Other Buildings other than dwellings - Acquisition	20,060	20,060
Total for Budget Output	1,581,969	466,268
Wage	1,163,248	262,323
Non-Wage	176,476	44,119
GoU Dev	242,244	159,826
Ext Finance	0	0

21 inspections carried out in public, private and homesteads	NA
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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
Total for Budget Output	7,138	1,784
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 laborers paid wages	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)	19,200	4,800
224010 Protective Gear	1,500	0
Total for Budget Output	20,700	4,800
Wage	0	0
Non-Wage	20,700	4,800
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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 qterly performance review meeting conducted, 7 unclaimed bodies buried, PHC NW remitted to 7 health units, 2 vehicles and 2 motorcycles serviced	Inadequate funding for conducting talk show No funding from Baylor to facilitate the MAC meeting
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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	813
221001 Advertising and Public Relations	700	330
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	600
227001 Travel inland	7,000	1,948
227004 Fuel, Lubricants and Oils	8,582	2,021
228002 Maintenance-Transport Equipment	5,000	1,250
273102 Incapacity, death benefits and funeral expenses	3,000	521
Total for Budget Output	38,895	9,138
Wage	0	0
Non-Wage	38,895	9,138
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,961	481,990
Wage	1,163,248	262,323
Non-Wage	243,209	59,842
GoU Dev	242,244	159,826
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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 Monitoring	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	735,873
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	790
227004 Fuel, Lubricants and Oils	4,000	2,000
312121 Non-Residential Buildings - Acquisition	53,436	53,436
312235 Furniture and Fittings - Acquisition	13,425	13,425
Total for Budget Output	2,793,436	805,525
Wage	2,714,575	735,873
Non-Wage	0	0
GoU Dev	78,861	69,651
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,391	124,791
Total for Budget Output	386,391	124,791
Wage	0	0
Non-Wage	386,391	124,791
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 4

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	194,376
Total for Budget Output	551,020	194,376
Wage	0	0
Non-Wage	551,020	194,376
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	1,070,714
Total for Budget Output	2,739,292	1,070,714
Wage	2,739,292	1,070,714
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 four salaries Paid NA

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

Quarter four Salaries paid NA

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

Salaries for Quarter four Paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	297,023	55,134
Total for Budget Output	297,023	55,134

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage	297,023	55,134
	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 four and School inspection / Monitoring carried out for Quarter four	NA	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	7,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	1,040
221001 Advertising and Public Relations	800	590
221002 Workshops, Meetings and Seminars	10,000	3,361
221007 Books, Periodicals & Newspapers	800	536
221009 Welfare and Entertainment	2,880	960
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	3,720	1,240
224008 Educational Materials and Services	18,342	11,557
227001 Travel inland	32,648	10,966
227004 Fuel, Lubricants and Oils	16,000	7,666
228004 Maintenance-Other Fixed Assets	8,646	3,346
282101 Donations	58	58
282103 Scholarships and related costs	4,000	0
Total for Budget Output	162,808	51,858
Wage	54,493	7,438
Non-Wage	108,314	44,420
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

NA

NA

VOTE: 720 Masindi Municipal Council

Quarter 4

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	860
Total for Budget Output	18,000	860
Wage	0	0
Non-Wage	18,000	860
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	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,695
227003 Carriage, Haulage, Freight and transport hire	15,000	8,000
227004 Fuel, Lubricants and Oils	5,000	4,333
Total for Budget Output	30,000	14,028
Wage	0	0
Non-Wage	30,000	14,028
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 4

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	2,317,286
Wage	5,805,383	1,869,159
Non-Wage	1,098,725	378,476
GoU Dev	78,861	69,651
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
218km manual routine maintainance,10km Mechnise RM,2.5km Periodic MM and culvert installations M.Wide	NA	

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	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,Kiha	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)	87,690	48,004
212101 Social Security Contributions	15,300	15,062
263302 Urban Unconditional Grant-Non-Wage	30,600	14,105
312131 Roads and Bridges - Acquisition	808,206	414,207
312139 Other Structures - Acquisition	41,794	28,794
Total for Budget Output	983,590	520,172
Wage	0	0
Non-Wage	133,590	77,170
GoU Dev	850,000	443,002
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 4

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.

Staff salaries paid for 3 months, repair of water sources done, payment of retention for works of fy 2022-23 done, installation of 2 solar lights done,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, repair of water sources done, payment of retention for works of fy 2022-23 done, installation of 2 solar lights done,Raod equipment assessed and repairedquarterly electricity and water bills paid,3months building committe	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	32,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	5,087
211107 Boards, Committees and Council Allowances	17,040	1,735
221008 Information and Communication Technology Supplies.	1,871	1,871
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	10,000	2,000
223006 Water	4,000	600
225204 Monitoring and Supervision of capital work	16,000	8,000
227001 Travel inland	8,000	4,780
227004 Fuel, Lubricants and Oils	18,000	8,500
228001 Maintenance-Buildings and Structures	29,160	29,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	68,237
312139 Other Structures - Acquisition	22,420	22,420
312221 Light ICT hardware - Acquisition	4,000	4,000
313121 Non-Residential Buildings - Improvement	22,000	22,000
Total for Budget Output	423,426	212,848
Wage	123,290	32,958
Non-Wage	76,556	34,310
GoU Dev	223,580	145,580
Ext Finance	0	0
Total for Department	1,407,016	733,019
Wage	123,290	32,958
Non-Wage	210,146	111,480
GoU Dev	1,073,580	588,582
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	186,877	35,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	14,942
212101 Social Security Contributions	7,008	1,863
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	490
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	1,071	2,002
227004 Fuel, Lubricants and Oils	12,000	5,000
228001 Maintenance-Buildings and Structures	500	500
Total for Budget Output	271,308	61,613
Wage	186,877	35,167
Non-Wage	80,931	24,447
GoU Dev	3,500	2,000
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

40 Land pieces inspected and 1 Council piece of Land Surveyed and titled -Municipal Wide.	36 Land pieces inspected and Land Registration application handled and 1 Council piece of Land (Kirasa HC) processed up to title offer, while 2 titles certificates (Biizi HC and Tennis Court)were obtained -Municipal Wide.	Activities implemented as planned
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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)	4,980	2,093
211107 Boards, Committees and Council Allowances	4,700	1,945

VOTE: 720 Masindi Municipal Council

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	800	202
222001 Information and Communication Technology Services.	1,800	1,280
223001 Property Management Expenses	2,800	0
227001 Travel inland	3,420	3,806
227004 Fuel, Lubricants and Oils	4,000	4,840
Total for Budget Output	22,500	14,165
Wage	0	0
Non-Wage	19,700	14,165
GoU Dev	2,800	0
Ext Finance	0	0
Total for Department	293,808	75,778
Wage	186,877	35,167
Non-Wage	100,631	38,611
GoU Dev	6,300	2,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	15,074
Total for Budget Output	98,531	15,074
Wage	98,531	15,074
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, 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,	implemented as planned
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VOTE: 720 Masindi Municipal Council

Quarter 4

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	620
Total for Budget Output	2,475	620
Wage	0	0
Non-Wage	2,475	620
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 , 10 Joint YLP & UWEP groups identified for funding	implemented as planned
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	420
Total for Budget Output	4,380	1,125
Wage	0	0
Non-Wage	4,380	1,125
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

library committee meetings held	3 Library out reaches conducted, serving of library computers done, 3 Library committee meetings held , 3 quarterly reports produced	implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	2,410
221002 Workshops, Meetings and Seminars	3,500	860
221007 Books, Periodicals & Newspapers	720	222
221008 Information and Communication Technology Supplies.	3,400	0

VOTE: 720

Masindi Municipal Council

Quarter 4

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	1,300
227001 Travel inland	1,000	0
282101 Donations	0	5,000
Total for Budget Output	19,580	9,792
Wage	0	0
Non-Wage	19,580	9,792
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		
quarterly staff meeting held, continuous monitoring of community projects	NA3 Youth, PWDs and Elderly council meetings, backup support to community projects, 4 sensitisation on social safety and health safeguards in infrastructure project sites held	implemented as planned

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	1,077
Total for Budget Output	9,144	1,077
Wage	0	0
Non-Wage	9,144	1,077
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		
	4 Community mobilisation meetings held. 22 groups as CBO's to benefit under various government programmes (PDM, SEGOP, YLP, UWEP,among others)	Implemented as planned

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	834

VOTE: 720 Masindi Municipal Council

Quarter 4

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
222001 Information and Communication Technology Services.	1,440	470
227001 Travel inland	1,000	350
227004 Fuel, Lubricants and Oils	2,567	642
228002 Maintenance-Transport Equipment	2,115	520
Total for Budget Output	13,770	3,686
Wage	0	0
Non-Wage	13,770	3,686
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

Monitoring of community projects held, quarterly staff meeting held enforcement of YLP and UWEP recoveries, backup support to micro projects conducted	social & heath safeguard screening reports produced, community sensitisation on government programmes conducted, monitoring of government programmes conducted, registration of CBOs conducted, enforcement of YLP & UWEP recoveries conducted, gender main	Implemented as expected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,400
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	316
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,000	2,466
Wage	0	0
Non-Wage	7,000	2,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,800	33,840
Wage	98,531	15,074
Non-Wage	60,269	18,766
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, 1 annual budget prepared for fy 2024-2025, Office consumables procured.

N/A

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 3 months, 1 PBS report produced, I annual budget prepared for fy 2023-2024, 1 Annual workplan prepared for FY 2023-2024, Office consumables procured		

VOTE: 720

Masindi Municipal Council

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,885	5,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221002 Workshops, Meetings and Seminars	8,000	1,530
221007 Books, Periodicals & Newspapers	1,344	337
221008 Information and Communication Technology Supplies.	5,400	1,375
221009 Welfare and Entertainment	1,980	495
221011 Printing, Stationery, Photocopying and Binding	6,000	2,021
221012 Small Office Equipment	707	176
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	12,000
Total for Budget Output	101,656	31,735
Wage	38,885	5,697
Non-Wage	50,771	14,038
GoU Dev	12,000	12,000
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

3 TPC 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	N/A
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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	4,891
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Budget Output	34,054	7,891
Wage	0	0
Non-Wage	25,000	7,890

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,0541
	Ext Finance	00

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 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	3,260
227004 Fuel, Lubricants and Oils	10,007	3,254
Total for Budget Output	23,007	6,514
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	16,007	4,764
Ext Finance	0	0
Total for Department	158,717	46,140
Wage	38,885	5,697
Non-Wage	82,771	23,678
GoU Dev	37,061	16,765
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Quarterly audit reports prepared and submitted to Council, payroll audited, Revenue collection audited, Procurement process reviewed, Budget preparation and control reviewed, Contract Management arrangement reviewed, 7 Health centres audited, Review of accountabilities , Review of Bank Reconciliations, Audit Planning and monitoring Review of equipment, machinery and plant maintainance, Audit of 2 Divisions	Staff salaries paid, Quarterly audit reports prepared and submitted to Council, Revenue collection audited, Procurement process reviewed, Budget preparation and control reviewed, 7 Health centers,29 P/Schools audited, monitored projects	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	6,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,190
221008 Information and Communication Technology Supplies.	408	102
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,200	682
221012 Small Office Equipment	2	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	3,244
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	36,171	12,378
Wage	23,381	6,180
Non-Wage	12,790	6,198
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 4

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	1,190
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	0	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,875	1,500
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	9,315	4,790
Wage	0	0
Non-Wage	9,315	4,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	17,168
Wage	23,381	6,180
Non-Wage	22,105	10,988
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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		
field activities in tourism	tourism profile updated , participation in worlds tourism celebration and other tourism activities conducted ,payment of retention for the monument	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	330
313121 Non-Residential Buildings - Improvement	1,387	1,387
Total for Budget Output	2,587	1,717
Wage	0	0
Non-Wage	1,200	330
GoU Dev	1,387	1,387
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 ,formulized business setups , business development services providers identified,	Holding of quarterly quality assurance ,formulized business setups , business development services providers identified.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	500
227001 Travel inland	1,900	2,250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	2,900	3,000
Wage	0	0
Non-Wage	2,900	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,250
227004 Fuel, Lubricants and Oils	1,411	706
Total for Budget Output	3,242	2,206
Wage	0	0
Non-Wage	3,242	2,206
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
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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	0
Total for Budget Output	2,398	0
Wage	0	0
Non-Wage	2,398	0
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	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	5,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	901

VOTE: 720 Masindi Municipal Council

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	600	300
221017 Membership dues and Subscription fees.	411	411
222001 Information and Communication Technology Services.	1,980	615
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,900	475
Total for Budget Output	39,405	8,895
Wage	29,083	5,693
Non-Wage	10,322	3,202
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 producer and buyers of local goods updated , identifield investment opportunities for MSMES	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	16,341
Wage	29,083	5,693
Non-Wage	23,228	9,261
GoU Dev	1,387	1,387
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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
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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, projects 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 June 2024 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
211101 General Staff Salaries	284,863	252,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	13,721
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	1,350	1,420
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	1,206	196
221011 Printing, Stationery, Photocopying and Binding	4,418	2,548
222001 Information and Communication Technology Services.	3,000	3,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	18,000	23,000
227004 Fuel, Lubricants and Oils	15,290	12,260
Total for Budget Output	352,371	321,567
Wage	284,863	252,422
Non-Wage	67,508	69,144
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

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Printing and displaying the payroll4 quarterly payrolls printed and displayed on the notice board NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	2,221
221011 Printing, Stationery, Photocopying and Binding	2,221	2,221
Total for Budget Output	4,441	4,441
Wage	0	0
Non-Wage	4,441	4,441
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 IRASStaff trained on short courses, Councilors exposure visits conducted, New staff inducted, PBS refresher trainings held, Training on ElogrevNA

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)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	11,581
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
Total for Budget Output	868,338	16,381
Wage	0	0
Non-Wage	702,404	0
GoU Dev	165,934	16,381
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 720 Masindi Municipal Council

Quarter 4

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	Updating of the payroll, preparation of pension and gratuity staff lists 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	7,966
222001 Information and Communication Technology Services.	1,680	1,680
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,580	1,920
Total for Budget Output	12,220	12,566
Wage	0	0
Non-Wage	12,220	12,566
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

NA

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	4,680
212102 Medical expenses (Employees)	2,000	1,750
212103 Incapacity benefits (Employees)	2,000	2,000
221001 Advertising and Public Relations	6,000	3,460
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	2,400
223004 Guard and Security services	12,000	11,000
227001 Travel inland	1,000	890
227004 Fuel, Lubricants and Oils	4,290	2,960
273104 Pension	182,512	486,114
273105 Gratuity	216,931	660,729
352881 Pension and Gratuity Arrears Budgeting	0	100
Total for Budget Output	438,873	1,176,082

VOTE: 720Masindi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	438,8731,176,082
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All Pension and gratuity arrears, salary arrears paidNA

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	00
	Non-Wage	38,78914,406
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of procurement reportAll annual activities achieved as plannedNA
4 quarterly reports prepared and submitted to PPDA

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	3,590
221008 Information and Communication Technology Supplies.	600	600
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,580	1,920
Total for Budget Output	10,360	8,550
	Wage	00

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,360	8,550
	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 period	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	2,100	
221008 Information and Communication Technology Supplies.	300	0	
221011 Printing, Stationery, Photocopying and Binding	770	490	
222001 Information and Communication Technology Services.	840	840	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	1,290	1,246	
Total for Budget Output	7,680	5,676	
Wage	0	0	
Non-Wage	7,680	5,676	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

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	808,424	
Total for Budget Output	0	808,424	
Wage	0	0	
Non-Wage	0	658,871	

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0149,553
	Ext Finance	00

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 paidAll Legal consultancy, allowances and assorted stationery procured and paidNA

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	990
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	840	840
225101 Consultancy Services	20,000	19,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	960
Total for Budget Output	24,890	21,790
Wage	0	0
Non-Wage	24,890	21,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,757,963	2,389,883
Wage	284,863	252,422
Non-Wage	1,307,166	1,971,527
GoU Dev	165,934	165,934
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 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	Revenue mobilization and supervision done in four divisions, quarterly revenue meetings held , Enumeration and assessment of revenue sources done, 01 charging policy done, revenue enhancement plan reviewed.	N/A
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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)	3,555	2,370
221008 Information and Communication Technology Supplies.	1,000	100
222001 Information and Communication Technology Services.	1,080	1,920
227001 Travel inland	31,000	28,781
227004 Fuel, Lubricants and Oils	7,000	10,000
Total for Budget Output	43,635	43,171
Wage	0	0
Non-Wage	43,635	43,171
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.	1818 liters of fuel procured,3,200 liters of water and 60 dozens of disposable cups procured for IFMS users ,repair of IFMS computers done on quarterly basis, allowances to super user done on quarterly basis and various stationery procured quarterly .	N/A
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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)	3,000	3,000

VOTE: 720 Masindi Municipal Council

Quarter 4

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
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
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	4,740
222001 Information and Communication Technology Services.	1,080	1,440
227001 Travel inland	5,320	5,320
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	9,955	12,500
Wage	0	0
Non-Wage	9,955	12,500
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

Invoices paid for 04 quarters, monthly reconciliations done for the four quarters, Asset register maintained for four quarters.

N/A

VOTE: 720

Masindi Municipal Council

Quarter 4

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	7,080
222001 Information and Communication Technology Services.	2,160	2,880
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	3,304
Total for Budget Output	15,325	18,264
Wage	0	0
Non-Wage	15,325	18,264
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

Preparation of 01 nine months 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 of Budget estimates and work plans	Prepared 04 PBS quarterly reports, prepared 03 Final accounts, 01 Bi- Annual performance reports, 04 quarterly warrants, answered 01 management letter, 13 staff appraised attended to Local Government PAC and 01parliamentary PAC, prepared the budget.	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	155,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	5,281
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,170	1,290
227001 Travel inland	12,792	14,642
227004 Fuel, Lubricants and Oils	8,000	6,000

VOTE: 720 Masindi Municipal Council

Quarter 4

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	188,609
Wage	180,988	155,896
Non-Wage	31,737	32,713
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 on quarterly basis	Domestic arrears not paid due to budget 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)	7,000	1,390
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	12,880
228002 Maintenance-Transport Equipment	1,000	500
352899 Other Domestic Arrears Budgeting	10,000	0
Total for Budget Output	22,500	14,770
Wage	0	0
Non-Wage	22,500	14,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,140	307,314
Wage	180,988	155,896
Non-Wage	153,152	151,418
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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

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
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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

4 Contracts committee meetings facilitated

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	5,212	7,212
Wage	0	0
Non-Wage	5,212	7,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 720 Masindi Municipal Council

Quarter 4

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	16,000
Total for Budget Output	0	16,000
Wage	0	0
Non-Wage	0	16,000
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,2 council minutes prepared, office consumables procured,Mandatory reports done and submitted to planning unit	Staff salaries paid for 12 months, 6 council minutes prepared, office consumables procured, Transport hired, 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	49,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	5,870
221001 Advertising and Public Relations	0	1,900
221007 Books, Periodicals & Newspapers	1,056	440
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	11,000	8,770
221011 Printing, Stationery, Photocopying and Binding	1,600	754
221012 Small Office Equipment	1,300	2,199
222001 Information and Communication Technology Services.	3,600	1,805
223005 Electricity	600	250
223006 Water	600	250
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	2,813
227003 Carriage, Haulage, Freight and transport hire	9,000	7,754
227004 Fuel, Lubricants and Oils	42,201	41,701
Total for Budget Output	130,379	125,037
Wage	49,532	49,531

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	80,847	75,505
	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 held6 Council sittings held, 18 standing committees heldN/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		108,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,654		92,654
211107 Boards, Committees and Council Allowances	26,750		26,750
222001 Information and Communication Technology Services.	2,520		900
227001 Travel inland	11,570		11,570
Total for Budget Output	133,494		240,354
Wage	0		0
Non-Wage	133,494		240,354
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 4

Total for Department	273,886	392,603
Wage	49,532	49,531
Non-Wage	220,354	339,072
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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	4 Enterprise groups were mobilized and trained on better farming methods	activity was done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	0	6,700
Total for Budget Output	0	6,700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,700
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	4 Demonstration farms established, Extension workers trained, Agricultural extension services provided to farmers	The activity was done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	276,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,479
222001 Information and Communication Technology Services.	0	1,200
227001 Travel inland	0	35,422
227004 Fuel, Lubricants and Oils	0	22,800
312235 Furniture and Fittings - Acquisition	0	1,627
Total for Budget Output	276,235	340,763
Wage	276,235	276,235
Non-Wage	0	62,901
GoU Dev	0	1,627
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2 Fruit tree nursery beds were not established	We did not receive those funds from the centre and we failed to carry out that activity
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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
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	11,006
Total for Budget Output	0	11,006
Wage	0	0
Non-Wage	0	11,006
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 720Masindi Municipal Council

Quarter 4

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	300
221011 Printing, Stationery, Photocopying and Binding	0	300
227001 Travel inland	0	6,526
Total for Budget Output	0	7,126
Wage	0	0
Non-Wage	0	7,126
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 done, Backstopping of division staff done,1 Quarterly report done and submitted to planning unit, 1 Quarterly review meeting held	- Supervision and monitoring of activities for crop section done, Backstopping of division staff done, 4Quarterly reports done and submitted to planning unit, 4 Quarterly review meeting held	Activity was done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720
221011 Printing, Stationery, Photocopying and Binding	0	440
222001 Information and Communication Technology Services.	0	840
227001 Travel inland	0	3,000
Total for Budget Output	0	5,000
Wage	0	0
Non-Wage	0	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,479	370,595
Wage	276,235	276,235
Non-Wage	67,244	86,033
GoU Dev	0	8,327
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

Quarter 4

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 HWs in HCs, 10,203 Out patients that visited the Gov’t HCs, 125 deliveries conducted in the Gov’t HCs, 100% approved posts filled with qualified HWs, 100% of villages with functional VHTs, 463 children immunized with Pentavalent vaccine.	NA
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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 4

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	1,058,408
225204 Monitoring and Supervision of capital work	10,857	10,857
228001 Maintenance-Buildings and Structures	21,078	21,077
263308 Sector Conditional Grant (Non-Wage)	176,476	176,476
312121 Non-Residential Buildings - Acquisition	190,249	190,249
312129 Other Buildings other than dwellings - Acquisition	20,060	20,060
Total for Budget Output	1,581,969	1,477,128
Wage	1,163,248	1,058,408
Non-Wage	176,476	176,476
GoU Dev	242,244	242,244
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	4,000
227004 Fuel, Lubricants and Oils	3,138	3,138
Total for Budget Output	7,138	7,138
Wage	0	0
Non-Wage	7,138	7,138
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 laborers paid wagesNA

VOTE: 720 Masindi Municipal Council

Quarter 4

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	17,600
224010 Protective Gear	1,500	1,020
Total for Budget Output	20,700	18,620
Wage	0	0
Non-Wage	20,700	18,620
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	4 support supervision visits conducted in health units, 4 qrtely performance review meetings conducted, 2 MAC meetings held, 36 unclaimed bodies buried, PHC NW funds remitted to 7 health units, 2 vehicles serviced, 4 PBS reports submitted	Inadequate funding for conducting talk show No funding from Baylor to facilitate the MAC meeting
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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	3,193
221001 Advertising and Public Relations	700	330
221002 Workshops, Meetings and Seminars	3,760	3,760
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	860	860
222001 Information and Communication Technology Services.	2,800	1,670
224010 Protective Gear	2,000	1,961
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	8,582	8,582
228002 Maintenance-Transport Equipment	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,951
Total for Budget Output	38,895	36,307

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	38,89536,307
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,661,9611,539,193
	Wage	1,163,2481,058,408
	Non-Wage	243,209238,541
	GoU Dev	242,244242,244
	Ext Finance	13,2600

VOTE: 720 Masindi Municipal Council

Quarter 4

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 MonitoringConstruction works and MonitoringNA

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	2,714,575	2,714,370
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	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
312121 Non-Residential Buildings - Acquisition	53,436	53,436
312235 Furniture and Fittings - Acquisition	13,425	13,425
Total for Budget Output	2,793,436	2,793,231
Wage	2,714,575	2,714,370
Non-Wage	0	0
GoU Dev	78,861	78,861
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	386,391	386,367
Total for Budget Output	386,391	386,367
Wage	0	0
Non-Wage	386,391	386,367
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,020	584,905
Total for Budget Output	551,020	584,905
Wage	0	0
Non-Wage	551,020	584,905
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,739,292	2,840,762
Total for Budget Output	2,739,292	2,840,762
Wage	2,739,292	2,840,762
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 four salaries Paid

VOTE: 720 Masindi Municipal Council

Quarter 4

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 four Salaries paid

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

Salaries for Quarter four Paid

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	148,986
Total for Budget Output	297,023	148,986
Wage	297,023	148,986
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 four and School inspection / Monitoring carried out for Quarter four	Payment of Salaries, School Monitoring and Inspections done , support to Sports, Education activities etc	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
211101 General Staff Salaries	54,493	39,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	6,120
221001 Advertising and Public Relations	800	800
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	800	800
221009 Welfare and Entertainment	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	3,720	3,720
224008 Educational Materials and Services	18,342	18,342

VOTE: 720 Masindi Municipal Council

Quarter 4

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	42,873
227004 Fuel, Lubricants and Oils	16,000	15,999
228004 Maintenance-Other Fixed Assets	8,646	8,646
282101 Donations	58	58
282103 Scholarships and related costs	4,000	0
Total for Budget Output	162,808	153,729
Wage	54,493	39,190
Non-Wage	108,314	114,538
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

PLE 2024 registration SupportedNA

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	3,860
Total for Budget Output	18,000	16,330
Wage	0	0
Non-Wage	18,000	16,330
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 Sport activities supportedNA

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

VOTE: 720 Masindi Municipal Council

Quarter 4

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	15,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
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

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	6,959,310
Wage	5,805,383	5,743,309
Non-Wage	1,098,725	1,137,140
GoU Dev	78,861	78,861
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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,2.5km Periodic MM and culvert installations M.Wide

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

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,690	87,690
212101 Social Security Contributions	15,300	15,300
263302 Urban Unconditional Grant-Non-Wage	30,600	30,600
312131 Roads and Bridges - Acquisition	808,206	808,206
312139 Other Structures - Acquisition	41,794	41,794
Total for Budget Output	983,590	983,590
Wage	0	0
Non-Wage	133,590	133,590
GoU Dev	850,000	850,000
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 4

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.

Staff salaries paid for 3 months, repair of water sources done, payment of retention for works of fy 2022-23 done, installation of 2 solar lights done,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 12 months,Raod equipment assessed and repaired, repair of water sources done, payment of retention for works of fy 2022-23 done, installation of 2 solar lights done,quarterly electricity and water bills paid,12 months building comm	N/A
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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	119,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	11,268
211107 Boards, Committees and Council Allowances	17,040	2,735
221008 Information and Communication Technology Supplies.	1,871	1,871
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	10,000	7,700
223006 Water	4,000	1,600
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	18,000	18,000
228001 Maintenance-Buildings and Structures	29,160	29,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	129,257
312139 Other Structures - Acquisition	22,420	22,420
312221 Light ICT hardware - Acquisition	4,000	4,000
313121 Non-Residential Buildings - Improvement	22,000	22,000
Total for Budget Output	423,426	397,061
Wage	123,290	119,550
Non-Wage	76,556	53,931
GoU Dev	223,580	223,580
Ext Finance	0	0
Total for Department	1,407,016	1,380,650
Wage	123,290	119,550
Non-Wage	210,146	187,521

VOTE: 720 Masindi Municipal Council

Quarter 4

GoU Dev	1,073,580	1,073,580
Ext Finance	0	0

VOTE: 720

Masindi Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	186,877	164,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	54,862
212101 Social Security Contributions	7,008	6,755
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	1,580
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	2,600
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	1,071	3,000
227004 Fuel, Lubricants and Oils	12,000	15,000
228001 Maintenance-Buildings and Structures	500	500
Total for Budget Output	271,308	252,305
Wage	186,877	164,409
Non-Wage	80,931	84,397
GoU Dev	3,500	3,500
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.	226 Development sites inspected and plans approved, 8 Physical panning committee meetings held and 20 Enforcement notices issued during crackdown; Municipal wide.	Activities implemented amidst dwindling LLR allocation
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VOTE: 720 Masindi Municipal Council

Quarter 4

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	7,815
211107 Boards, Committees and Council Allowances	4,700	4,700
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,800	3,300
223001 Property Management Expenses	2,800	2,800
227001 Travel inland	3,420	6,755
227004 Fuel, Lubricants and Oils	4,000	9,340
Total for Budget Output	22,500	35,510
Wage	0	0
Non-Wage	19,700	32,710
GoU Dev	2,800	2,800
Ext Finance	0	0
Total for Department	293,808	287,815
Wage	186,877	164,409
Non-Wage	100,631	117,107
GoU Dev	6,300	6,300
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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	64,545
Total for Budget Output	98,531	64,545
Wage	98,531	64,545
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 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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,	04 Community mobilisation and empowerment meetings conducted, formation and training of 22 groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted,	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,475	2,475
Total for Budget Output	2,475	2,475
Wage	0	0
Non-Wage	2,475	2,475
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, 5 YLP beneficiaries supported, 4 UWEP beneficiaries , 9 Joint YLP & UWEP groups identified and funded, 03 SEGOP beneficiary groups funded, 09 groups under NSG funded	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	2,820
222001 Information and Communication Technology Services.	1,560	1,560
Total for Budget Output	4,380	4,380
Wage	0	0
Non-Wage	4,380	4,380
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 4

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

library committee meetings held	4 Library out reaches conducted, serving of library computers done, 4 Library committee meetings held , 4 quarterly reports produced and submitted, 6 library computes serviced	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	7,090
221002 Workshops, Meetings and Seminars	3,500	3,360
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	3,400	975
225204 Monitoring and Supervision of capital work	3,280	1,300
227001 Travel inland	1,000	500
282101 Donations	0	10,000
Total for Budget Output	19,580	23,945
Wage	0	0
Non-Wage	19,580	23,945
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 quarterly staff meeting held, continuous monitoring of community projects	4 Youth, PWDs and Elderly council meetings, backup support to community projects, 4 sensitisation on social safety and health safeguards in infrastructure project sites held	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,744	0
225204 Monitoring and Supervision of capital work	6,400	4,302
Total for Budget Output	9,144	4,302
Wage	0	0
Non-Wage	9,144	4,302

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	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. 37 groups as CBO's to benefit under various government programmes (PDM, SEGOP, YLP, UWEP, Emyooga PCA, among others) identified, appraised and submitted for funding

Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,480
221002 Workshops, Meetings and Seminars	3,169	3,168
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,567	2,567
228002 Maintenance-Transport Equipment	2,115	2,097
Total for Budget Output	13,770	13,753
Wage	0	0
Non-Wage	13,770	13,753
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

Monitoring of community projects held, quarterly staff meeting held enforcement of YLP and UWEP recoveries, backup support to micro projects conducted

social & heath safeguard screening reports produced, community sensitisation on government programmes conducted, monitoring of government programmes conducted, registration of CBOs conducted, enforcement of YLP & UWEP recoveries conducted, gender main

Implemented as expected

VOTE: 720 Masindi Municipal Council

Quarter 4

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
221002 Workshops, Meetings and Seminars	2,800	2,800
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,800	120,399
Wage	98,531	64,545
Non-Wage	60,269	55,854
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

Staff salaries paid for 12 months, 4 PBS reports produced, I N/A
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.

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. 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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 12 months, 4 PBS reports 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 procuredStaff salaries paid for 3 months, 1 PBS report produced, I annual budget prepared for fy 2023-2024, 1 Annual workplan prepared for FY 2023-2024, Office consumables procured		

VOTE: 720

Masindi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,885	26,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	3,300
221002 Workshops, Meetings and Seminars	8,000	6,630
221007 Books, Periodicals & Newspapers	1,344	1,344
221008 Information and Communication Technology Supplies.	5,400	5,400
221009 Welfare and Entertainment	1,980	1,980
221011 Printing, Stationery, Photocopying and Binding	6,000	7,993
221012 Small Office Equipment	707	705
222001 Information and Communication Technology Services.	2,040	2,040
227001 Travel inland	10,000	15,076
227004 Fuel, Lubricants and Oils	12,000	12,000
312221 Light ICT hardware - Acquisition	12,000	12,000
Total for Budget Output	101,656	94,668
Wage	38,885	26,201
Non-Wage	50,771	56,467
GoU Dev	12,000	12,000
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

3 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done	12 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	N/A
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VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	11,500
227001 Travel inland	12,054	25,054
227004 Fuel, Lubricants and Oils	7,000	15,000
Total for Budget Output	34,054	51,554
Wage	0	0
Non-Wage	25,000	42,500
GoU Dev	9,054	9,054
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 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	13,000
227004 Fuel, Lubricants and Oils	10,007	10,007
Total for Budget Output	23,007	23,007
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	16,007	16,007
Ext Finance	0	0
Total for Department	158,717	169,229
Wage	38,885	26,201
Non-Wage	82,771	105,967
GoU Dev	37,061	37,061
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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, Quarterly audit reports prepared and submitted to Council, payroll audited, Revenue collection audited, Procurement process reviewed, Budget preparation and control reviewed, Contract Management arrangement reviewed, 7 Health centres audited, Review of accountabilities , Review of Bank Reconciliations, Audit Planning and monitoring Review of equipment, machinery and plant maintainance, Audit of 2 Divisions

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	23,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	3,260
221008 Information and Communication Technology Supplies.	408	408
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	1,200	682
221012 Small Office Equipment	2	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	2,000	9,527
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	36,171	43,678
Wage	23,381	23,381
Non-Wage	12,790	20,297
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 4

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	3,260
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	0	340
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	1,875	7,875
227004 Fuel, Lubricants and Oils	3,000	2,825
Total for Budget Output	9,315	15,980
Wage	0	0
Non-Wage	9,315	15,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	59,658
Wage	23,381	23,381
Non-Wage	22,105	36,277
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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		
field activities in tourism	Tourism profile updated , participation in worlds tourism celebration and other tourism activities conducted ,payment of retention for the monument	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	330
313121 Non-Residential Buildings - Improvement	1,387	1,387
Total for Budget Output	2,587	1,717
Wage	0	0
Non-Wage	1,200	330
GoU Dev	1,387	1,387
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 ,formulized business setups , business development services providers identified,	Holding of quarterly quality assurance ,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	1,000
227001 Travel inland	1,900	4,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	2,900	6,500
Wage	0	0
Non-Wage	2,900	6,500
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	289	1,000
221009 Welfare and Entertainment	42	0
227001 Travel inland	1,500	6,500
227004 Fuel, Lubricants and Oils	1,411	1,411
Total for Budget Output	3,242	8,911
Wage	0	0
Non-Wage	3,242	8,911
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 upslist of producers and buyer of local goods ,producer organizations linked to markets , formalization of business set upsN/A

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

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	N/A
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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	29,083	15,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	3,431
221011 Printing, Stationery, Photocopying and Binding	600	600
221017 Membership dues and Subscription fees.	411	411
222001 Information and Communication Technology Services.	1,980	1,980
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,900	1,900
Total for Budget Output	39,405	25,910
Wage	29,083	15,588
Non-Wage	10,322	10,322
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 producer and buyers of local goods updated , identifield investment opportunities for MSMES	N/A
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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
227001 Travel inland	2,093	2,093
227004 Fuel, Lubricants and Oils	1,073	0
Total for Budget Output	3,166	2,093
Wage	0	0
Non-Wage	3,166	2,093
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	53,697	46,131
Wage	29,083	15,588
Non-Wage	23,228	29,156
GoU Dev	1,387	1,387
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

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 Q4
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 Q4
Number of public officer strained	Percentage	100	
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 Q4
HCM integrated with other Key Government Systems (IEMS, PBS, TMIS and NIS)	Number	1	100
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 Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	1	100
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 Q4
Human Capacity Development Plan in place	Percentage	100	100
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	1	100

VOTE: 720 Masindi Municipal Council

Quarter 4

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 Q4
Number of copies of Annual report produced and disseminated	Number	1	100

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 Q4
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 Q4
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 Q4
% 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 Q4
Number of assets maintained	Percentage	100	100

VOTE: 720 Masindi Municipal Council

Quarter 4

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 Q4
Level of implementation of the annual procurement plan	Percentage	1	100

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 Q4
No. of quarterly office supplies procured	Percentage	100	100

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 Q4
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 Q4
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 Q4
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 4

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 Q4
% 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 Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	

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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 Q4
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 Q4
Km of strategic roads upgraded	Number		10

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 Q4
Percent availability of district and zonal equipment	Percentage	20	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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Proportion of LGs capacity built in development planning	Percentage	100	100

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 Q4
Cash management policy in place	Percentage	100	100

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	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 Q4
Number of MDAs and LGs Per annum	Percentage	100	100

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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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	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 Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	500	500

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 Q4
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 Q4
Number of market outlets inspected	Number	10	10

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 Q4
Number of SMEs facilitated in BDS	Number	100	100

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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 Q4
Harmonized policy frameworks on Investment and trade in place	Yes/No	1	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 Q4
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	20,060
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	10,750
KIGULYA P/S	Kigulya Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,286	11,286
NYAKATOOKE P.S.	Nyakatooke Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,407	10,407
BIGANDO P.S.	Bigando Primary	Programme Conditional Grant - Non Wage Recurrent	0	15,804	15,804

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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-Kihamyia -9.4km	Programme Conditional Grant - Development	Done	240,251	240,251
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	118,998

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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	26,454
RWIJEERE P.S.	Rwijeere Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,021	11,021
BIIZI P.S.	Biizi Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,786	9,786
KALYANGO P.S.	Kalyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	7,306	7,306
KATASENYWA P.S.	Katasenywa Primary	Programme Conditional Grant - Non Wage Recurrent	0	14,585	14,585
KAMURASI DEMO. SCHOOL	Kamurasi Demo Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,909	6,886
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	113,504

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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	10,180
KYEMA P.S.	Kyema Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,257	6,257
KIHUUBA P.S.	Kihuuba Primary	Programme Conditional Grant - Non Wage Recurrent	0	20,209	20,209

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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	9,116
KARUJUBU P.S.	Karujuubu Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,435	10,435
KIBWOONA P.S.	Kibwona Primary	Programme Conditional Grant - Non Wage Recurrent	0	8,668	8,668
KABALYE P.S.	Kabalye Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,074	9,074
BULYANGO P.S.	Bulyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	17,130	17,130
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	210,397

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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	4,000

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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	1,690
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	32,073
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	1,922

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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: 320157 Primary Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masindi Municipality	Programme Conditional Grant - Development	0	4,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Masindi Army Day and Retention for FY 2022/23	Programme Conditional Grant - Development	completed	53,436	53,436
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Masindi MC Primary Schools	Programme Conditional Grant - Development	Supplied	13,425	13,425
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANDE MUSLIM P.S	Kihande Muslim	Programme Conditional Grant - Non Wage Recurrent	0	10,280	10,280
KIRASA MOSLEM P.S.	Kirasa Moslem	Programme Conditional Grant - Non Wage Recurrent	0	11,087	11,087
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	8,103	8,103
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	15,345	15,345
KABALEGA P.S.	Kabalega Primary	Programme Conditional Grant - Non Wage Recurrent	0	18,221	18,221
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	15,780	15,779
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	31,647	31,647
ST. EDWARD P.S.	St Edwards Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,196	9,196
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	9,483	9,483

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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	6,761
MASINDI ISLAMIC P.S.	Masindi Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,216	8,216
MASINDI PUBLIC SCHOOL	Masindi Public	Programme Conditional Grant - Non Wage Recurrent	0	26,898	26,898
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	221,370
MASINDI ARMY	Masindi Army Secondary	Programme Conditional Grant - Non Wage Recurrent	0	290,060	307,775
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	6,120
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	800

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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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,880	2,880
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221017 Membership dues and Subscription fees.					
Subscription and Membership	NAMUDEO-U	Programme Conditional Grant - Non Wage Recurrent	0	300	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,720	3,720
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	18,342	18,342
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	57,296	75,968
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	9,777
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	15,999
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Masindi Public, Kihuuba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,646	8,646

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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	3,860
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	10,000
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	8,000
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	174,218
Roads and Bridges - Construction Services	Kijura- Katengeta-Kinogozi -3.0km	Programme Conditional Grant - Development	Done	69,835	69,835
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Proc of culverts	Programme Conditional Grant - Development	Done	41,794	28,794
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
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: 221017 Membership dues and Subscription fees.					
Membership fees	Works Dept	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of road works	Works dept	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
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
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works dept	Locally Raised Revenues	Done	300,000	300,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Instal. of 2 New solar lights	Urban Discretionary Equalisation Development Grant		22,420	0
Item: 312221 Light ICT hardware - Acquisition					
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	4,000
Light ICT Hardware - Laptops	Laptop for Senior Planner	Urban Discretionary Equalisation Development Grant	Laptop procured	4,000	4,000
Light ICT Hardware - Laptops	Laptop for Procurement office	Urban Discretionary Equalisation Development Grant	Laptop procured	4,000	4,000

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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