

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kasala Daniel**  
(Accounting Officer)

**Signed on Date: 07-08-2025**

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

VOTE: 720 Masindi Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,000	1,438,000	604,378	43%
Discretionary Government Transfers	2,024,806	2,024,806	1,596,115	79%
Conditional Government Transfers	12,069,144	12,081,478	9,321,349	77%
Other Government Transfers	186,943	227,128	97,500	52%
External Financing	13,260	13,260	2,940	22%
Total Revenues shares	15,694,152	15,784,671	11,622,282	74%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	407,246	449,580	328,333	81%
Manufacturing	58,620	58,620	32,128	55%
Tourism Development	11,990	11,990	10,612	89%
Natural Resources, Environment, Climate Change, Land And Water Management	226,961	226,961	160,897	71%
Private Sector Development	62,111	62,111	40,613	65%
Integrated Transport Infrastructure And Services	1,435,392	1,453,392	900,826	63%
Sustainable Urbanisation And Housing	95,252	95,252	56,459	59%
Human Capital Development	8,816,006	8,826,191	5,968,538	68%
Public Sector Transformation	3,313,276	2,489,181	1,259,804	38%
Community Mobilization And Mindset Change	116,306	116,306	67,220	58%
Governance And Security	524,405	1,348,499	1,019,930	194%
Development Plan Implementation	626,588	646,588	417,007	67%
Grand Total	15,694,152	15,784,671	10,262,366	65%
Wage	7,709,942	7,709,942	5,556,696	72%
Non-Wage Recurrent	6,516,315	6,574,500	3,984,524	61%
Domestic Devt	1,454,635	1,486,970	718,207	49%
External Financing	13,260	13,260	2,940	22%

**VOTE: 720    Masindi Municipal Council**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 15,694,152,000, a total sum of Shs 11,622,282,000 (74%) had been received. Broadly by source, out of the annual Budget of Shs. 2,024,806,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter three, a total of Shs. 1,596,115,000 (79%) had been received.

Conditional Government Transfers performance stood at shs 9,321,349,000 (77%), out of the planned annual Budget of Ushs 12,069,144,000. Locally Raised Revenue of Ushs. 604,378,000 (43%) was realized against the annual budget of shs 1,400,000,000 and other government transfers cumulative performance stood at shs 97,500,000 (52%) against the annual budget of shs 186,943,000 and external financing of shs 2,940,000 (22%) had been received against the annual budget of shs 13,260,000.

Cumulative disbursement; Out of the funds received by close of quarter three UShs. 11,622,282,000 (100% against actual receipts and 74% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 10,282,888,000 (88% against releases spent and 66% against the annual budget released. The under absorption was mainly as a result of non expenditure of the Domestic development Funds since the entity was still soliciting contractors.

VOTE: 720 Masindi Municipal Council

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,000	1,438,000	604,378	43%
Advertisements/Bill Boards	21,845	21,845	9,789	45%
Agency Fees	3,000	3,000	0	0%
Animal and Crop Husbandry related Levies	24,228	24,228	0	0%
Business licenses	211,603	211,603	172,842	82%
Educational/Instruction related levies	15,029	15,029	0	0%
Inspection Fees	7,575	7,575	0	0%
Land Fees	331,693	331,693	97,279	29%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	18,419	136%
Local Services Tax-Payable By Individuals	118,367	118,367	78,114	66%
Market /Gate Charges	106,900	106,900	106,731	100%
Miscellaneous receipts/income	89,850	89,850	0	0%
Other fees e.g. street parking fees	77,579	77,579	5,500	7%
Other fines and Penalties – private	6,500	6,500	0	0%
Other Licence fees	15,653	15,653	0	0%
Property related Duties/Fees	100,314	100,314	26,759	27%
Refuse collection charges/Public convenience	6,720	6,720	250	4%
Registration fees for Documents and Businesses	19,958	19,958	0	0%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	22,594	40%
Rent & rates – produced assets-From Private Entities	109,524	109,524	53,500	49%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	0	0%
Vehicle Parking Fees	40,003	40,003	12,600	31%
Discretionary Government Transfers	2,024,806	2,024,806	1,596,115	79%
Urban Discretionary Equalisation Development Grant	310,041	310,041	310,041	100%
Urban Unconditional Grant Wage	1,069,924	1,069,924	802,443	75%
Urban Unconditional Non-Wage	644,841	644,841	483,631	75%
Conditional Government Transfers	12,069,144	12,081,478	9,321,349	77%

VOTE: 720 Masindi Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,484,531	4,484,531	3,384,407	75%
Programme Conditional Grant - Development	944,595	956,929	956,929	101%
Programme Conditional Grant - Wage Recurrent	6,640,017	6,640,017	4,980,013	75%
Other Government Transfers	186,943	227,128	97,500	52%
GROW Project	0	10,185	5,093	
Support to PLE (UNEB)	14,000	14,000	13,060	93%
Support to Production Extension Services	0	30,000	30,000	
Uganda Road Fund (URF)	163,798	163,798	49,347	30%
Uganda Women Entrepreneurship Program(UWEP)	9,145	9,145	0	0%
External Financing	13,260	13,260	2,940	22%
Baylor International (Uganda)	13,260	13,260	2,940	22%
Total Revenues Shares	15,694,152	15,784,671	11,622,282	74%

**VOTE: 720    Masindi Municipal Council**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Conditional transfers stood at 77 percent (shs 9,321,349,000) against the approved budget. The over performance was attributed majorly to 101 percent performance of programme conditional grant- Development against the approved budget which comprises of a supplementary budget of extension grant- Development among others.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performance stood at 52 percent (shs 97,500,000) against the approved budget. The under performance was attributed to non realization of Support to Production Extension Services and Uganda Women Entrepreneurship Program(UWEP).

**Cumulative Performance for External Financing**

External Financing performance stood at Ugshs 2,940,000 (22 percent ) against the annual budget. The underperformance was attributed to non release of Baylor International (Uganda) funds during the first quarter.

VOTE: 720 Masindi Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,281,423	0	1,885,116	57%	914,977
Sub-Total	3,281,423	0	1,885,116	57%	914,977
Department: Finance					
10 Financial Management and Accountability (LG)	547,981	0	358,075	65%	78,924
Sub-Total	547,981	0	358,075	65%	78,924
Department: Statutory bodies					
10 Legislation and Oversight	426,565	0	296,225	69%	94,025
Sub-Total	426,565	0	296,225	69%	94,025
Department: Production and Marketing					
10 Agricultural Extension	368,937	0	299,111	81%	121,208
20 Agricultural Production	36,308	0	27,221	75%	12,014
Sub-Total	405,246	0	326,333	81%	133,222
Department: Health					
10 Primary HealthCare	1,671,115	0	1,067,990	64%	352,936
30 Health Management and Supervision	85,527	0	53,135	62%	16,540
Sub-Total	1,756,643	0	1,121,126	64%	369,476
Department: Education					
10 Pre-Primary and Primary Education	2,696,123	0	1,979,316	73%	762,131
20 Secondary Education	3,961,395	0	2,653,659	67%	987,831
40 Education&Sports Management and Inspection	360,770	0	185,947	52%	59,909
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	7,021,288	0	4,820,922	69%	1,810,871
Department: Roads and Engineering					
10 Community Access Roads	113,107	0	18,553	16%	0
20 Engineering Services	1,322,285	0	882,273	67%	327,164
Sub-Total	1,435,392	0	900,826	63%	327,164

VOTE: 720 Masindi Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	324,213	0	219,355	68%	64,136
Sub-Total	324,213	0	219,355	68%	64,136
Department: Community Based Services					
10 Community Mobilisation	112,386	0	64,282	57%	21,907
20 Empowerment and Mindset Change	41,995	0	29,429	70%	13,066
Sub-Total	154,381	0	93,711	61%	34,972
Department: Planning					
10 Planning and Statistics	199,734	0	141,712	71%	39,814
Sub-Total	199,734	0	141,712	71%	39,814
Department: Internal Audit					
10 Compliance	67,186	0	47,741	71%	16,200
Sub-Total	67,186	0	47,741	71%	16,200
Department: Trade, Industry and Local Development					
10 Commercial Services	74,101	0	51,225	69%	21,173
Sub-Total	74,101	0	51,225	69%	21,173
Grand Total	15,694,152	0	10,262,366	65%	3,904,954



VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,117,305	3,117,305	2,122,236	68%	526,799
Locally Raised Revenues	108,000	108,000	66,864	62%	25,236
Multi-Sectoral Transfers to LLGs_NonWage	676,191	676,191	190,864	28%	32,955
Programme Conditional Grant - Non Wage Recurrent	1,983,783	1,983,783	1,602,508	81%	381,275
Urban Unconditional Grant Wage	284,863	284,863	213,647	75%	71,216
Urban Unconditional Non-Wage	64,469	64,469	48,352	75%	16,117
Development Revenues	164,117	164,117	160,240	98%	54,706
Multi-Sectoral Transfers to LLGs_Gou	147,904	147,904	144,027	97%	49,301
Urban Discretionary Equalisation Development Grant	16,214	16,214	16,214	100%	5,405
Total Revenues Shares	3,281,423	3,281,423	2,282,476	70%	581,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,863	284,863	203,395	71%	60,963
Non Wage	2,832,442	2,832,442	1,524,885	54%	802,712
Development Expenditure					
Domestic Development	164,117	164,117	156,836	96%	51,301
External Financing	0	0	0	0%	0
Total Expenditure	3,281,423	3,281,423	1,885,116	57%	914,977
C: Unspent Balances					
Recurrent Balances			393,956		
Wage			10,253		
Non Wage			383,703		
Development Balances			3,404		
Domestic Development			3,404		
External Financing			0		
Total Unspent			397,360		

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

The department's revenue stood at 70% (2,287,787,000=) of the approved budget.  
The department's expenditure stood at 58% (1,905,638,000=) of the approved budget.

Reasons for unspent balances on the bank account

The total unspent balance of Shs.382,148,000= comprises of wage of shs. 10,253,000=, non wage of shs. 368,492,000= and shs 3,404,000 is development.  
The unspent wage is meant to cater for the recruitment of the Deputy Town Clerk and non wage is meant for payment of pension and gratuity arrears for the intended beneficiaries and the development balance is meant to facilitate the carrier development of staff

Highlights of physical performance by end of the quarter

Staff and political salaries paid for 9 months at the Municipal Head quarters.  
Pension paid to the beneficiaries  
Office consumables procured  
Quarterly support supervision done

VOTE: 720 Masindi Municipal Council

Quarter 3

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	367,981	367,981	268,143	73%	88,991
Locally Raised Revenues	89,000	89,000	58,908	66%	19,246
Urban Unconditional Grant Wage	180,988	180,988	135,741	75%	45,247
Urban Unconditional Non-Wage	97,993	97,993	73,495	75%	24,498
Development Revenues	180,000	200,000	100,000	56%	46,520
Locally Raised Revenues	180,000	200,000	100,000	56%	46,520
Total Revenues Shares	547,981	567,981	368,143	67%	135,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	125,673	69%	35,179
Non Wage	186,993	186,993	132,402	71%	43,745
Development Expenditure					
Domestic Development	180,000	200,000	100,000	56%	0
External Financing	0	0	0	0%	0
Total Expenditure	547,981	567,981	358,075	65%	78,924
C: Unspent Balances					
Recurrent Balances			10,068		
Wage			10,068		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,068		

Summary of Department Revenues and Expenditure by Source

The departments revenue performance stood at 67 % . (shs.368,143,000) against the approved budget and the expenditure stood at 65% against the approved budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance of shs. 10,068,000 on wage was as a result of PAYE which had not gone through and delayed recruitment of some staff.

Highlights of physical performance by end of the quarter

We managed to collect..... Local revenue, monitored and supervised 04 divisions in revenue , Final Accounts produced and submitted to relevant stakeholders, 1443 liters of fuel procured ,240 liters of water procured and 36 dozens of disposable cups procured 06 tonner cartridges procured and various stationery procured.

VOTE: 720 Masindi Municipal Council

Quarter 3

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	419,565	419,565	289,996	69%	94,578
Locally Raised Revenues	187,046	187,046	115,606	62%	36,448
Urban Unconditional Grant Wage	49,532	49,532	37,149	75%	12,383
Urban Unconditional Non-Wage	182,986	182,987	137,240	75%	45,747
Development Revenues	7,000	7,000	7,000	100%	0
Urban Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	0
Total Revenues Shares	426,565	426,565	296,996	70%	94,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	36,378	73%	11,830
Non Wage	370,033	370,033	252,847	68%	82,195
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	426,565	426,565	296,225	69%	94,025
C: Unspent Balances					
Recurrent Balances			771		
Wage			771		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			771		

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 70% (shs 296,996,000) against the annual budget. The under performance was attributed to less receipt of the planned local revenue (62%). The department's expenditure stood at 69% (shs 296,225,000) against the annual budget.

Reasons for unspent balances on the bank account

**VOTE: 720    Masindi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

There was unspent balance of shs 771,000 which was purely wage meant for payment of salary deductions.

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

- Ex gratia and honoraria paid to the councilors
- Staff salaries paid for 9 months at the Municipal Headquarters.
- 3 Council sitting held in the municipal chambers and minutes produced
- 9 Municipal Executive committees held and minutes produced.
- 15 standing committees held and minutes produced
- 3 Business committee held and minutes produced.
- Speakers mesh, regalia and sergeant at arms uniform procured

VOTE: 720 Masindi Municipal Council

Quarter 3

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	405,246	435,246	333,934	82%	131,311
Other Transfers from Central Government	0	30,000	30,000	0%	30,000
Programme Conditional Grant - Non Wage Recurrent	129,011	129,011	96,758	75%	32,253
Programme Conditional Grant - Wage Recurrent	276,235	276,235	207,176	75%	69,059
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	12,334	12,334	0%	4,111
Programme Conditional Grant - Development	0	12,334	12,334	0%	4,111
Total Revenues Shares	405,246	447,580	346,268	85%	135,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	207,176	75%	70,203
Non Wage	129,011	159,011	119,056	92%	63,020
Development Expenditure					
Domestic Development	0	12,334	100	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	405,246	447,580	326,333	81%	133,222
C: Unspent Balances					
Recurrent Balances			7,702		
Wage			0		
Non Wage			7,702		
Development Balances			12,234		
Domestic Development			12,234		
External Financing			0		
Total Unspent			19,936		

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

The department revenue stood at 85% (346,268,000/= ) against the annual budget. The department's expenditure stood at 81% (326,333,000/=) against the annual budget

Reasons for unspent balances on the bank account

THE UN SPENT BALANCE WORTH 19,936,000/= WAS FOR FUEL, PDC MEETINGS, MONITORING AND THE ALLOWANCES FOR TOWN AGENTS AS THEY SUBMITTED IN THEIR REQUISITIONS LATE AND THE MONEY WAS ENCUMBERED INTHE SYSTEM

Highlights of physical performance by end of the quarter

- Farmers were trained on new technologies
- Meat was inspected.
- Agricultural extension services were provided to farmers
- PDC meetings were held in the 11 wards.
- Monitoring of PDM beneficiaries by PDC members was done.
- Quarterly review meeting was held at Masindi Municipal head quarters



VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,419,575	1,419,575	1,060,675	75%	353,367
Locally Raised Revenues	38,700	38,700	25,019	65%	8,148
Programme Conditional Grant - Non Wage Recurrent	214,434	214,434	160,825	75%	53,608
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	872,436	75%	290,812
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,193	3,193	2,395	75%	798
Development Revenues	337,068	337,068	326,748	97%	107,936
External Financing	13,260	13,260	2,940	22%	0
Programme Conditional Grant - Development	323,808	323,808	323,808	100%	107,936
Total Revenues Shares	1,756,643	1,756,643	1,387,423	79%	461,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,163,248	1,163,248	791,544	68%	213,904
Non Wage	256,327	256,327	188,240	73%	62,555
Development Expenditure					
Domestic Development	323,808	323,808	138,402	43%	93,017
External Financing	13,260	13,260	2940	22%	0
Total Expenditure	1,756,643	1,756,643	1,121,126	64%	369,476
C: Unspent Balances					
Recurrent Balances			80,892		
Wage			80,892		
Non Wage			0		
Development Balances			185,406		
Domestic Development			185,406		
External Financing			0		
Total Unspent			266,298		

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

The department's revenue performance stood at 79% ( 1,387,423,000) against the annual budget.

The department's cumulative expenditure stood at 64% (shs 1,121,126,000) against the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance totaling to shs 266,298,000 of which shs 185,406,000 is development meant for; construction of incinerators at Nyakitiibwa and Katasenywa Health centres, extension of power at Kibwona and Kibyama Health, installation of solar system at Biizi HC II, wage worth shs 80,892,000 for committed for paying for staff salaries.

Highlights of physical performance by end of the quarter

69 staff paid salaries, 1 support supervision visit conducted in health units, 25 inspections carried out in public, 169 deliveries conducted in gov't health facilities and 24 in PNFP health facility, 9,409 OPD attendances in gov't health facilities and 2020 in PNFP health facility, private and homesteads, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 8 unclaimed bodies buried, 8 casual laborers paid wages, cleaning items procured, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 24 monthly reports, 2 vehicles and 1 motorcycle repaired and maintained.

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,406,978	6,406,978	4,706,631	73%	1,689,407
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	14,000	14,000	13,060	93%	0
Programme Conditional Grant - Non Wage Recurrent	1,123,951	1,123,951	749,300	67%	374,650
Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534	3,900,401	75%	1,300,134
Urban Unconditional Grant Wage	54,493	54,493	40,870	75%	13,623
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	614,310	614,310	614,310	100%	204,770
Programme Conditional Grant - Development	614,310	614,310	614,310	100%	204,770
Total Revenues Shares	7,021,288	7,021,288	5,320,941	76%	1,894,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,255,028	5,255,028	3,866,439	74%	1,239,402
Non Wage	1,151,951	1,151,951	698,385	61%	328,428
Development Expenditure					
Domestic Development	614,310	614,310	256,098	42%	243,041
External Financing	0	0	0	0%	0
Total Expenditure	7,021,288	7,021,288	4,820,922	69%	1,810,871
C: Unspent Balances					
Recurrent Balances			141,808		
Wage			74,832		
Non Wage			66,976		
Development Balances			358,211		
Domestic Development			358,211		
External Financing			0		
Total Unspent			500,019		

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 76% of the total budget and 69% was spent majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring, training of staff and facilitating co-curricular activities

Reasons for unspent balances on the bank account

The unspent balances of Shs 500,019,000 was for Capital development (shs358,211,000), Wage (shs 74,832,000) and Non Wage( shs 66,976,000) . The unspent development funds were committed for the payment of the classroom and 2- 5 stance lined latrines at Masindi Army secondary school, , non wage was meant for payment of the renovated buliding at Kyema P/S and wage was meant to cater for the would be recruited staff.

Highlights of physical performance by end of the quarter

A total of 476 staff paid salary, , 14798 pupils and 4870 Students supported under UPE and USE/UPOLET, 55 schools inspected during the quarter and 1 SNE facility with 85 children supported , MDD conducted.

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,322,896	1,340,896	905,192	68%	285,650
Locally Raised Revenues	32,500	50,500	10,897	34%	4,000
Other Transfers from Central Government	163,798	163,798	49,347	30%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	123,290	123,290	92,468	75%	30,823
Urban Unconditional Non-Wage	3,308	3,308	2,481	75%	827
Development Revenues	112,496	112,496	92,496	82%	37,809
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	92,496	92,496	92,496	100%	37,809
Total Revenues Shares	1,435,392	1,453,392	997,688	70%	323,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	92,220	75%	32,100
Non Wage	1,199,606	1,217,606	801,646	67%	295,064
Development Expenditure					
Domestic Development	112,496	112,496	6,960	6%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,435,392	1,453,392	900,826	63%	327,164
C: Unspent Balances					
Recurrent Balances			11,326		
Wage			247		
Non Wage			11,079		
Development Balances			85,536		
Domestic Development			85,536		
External Financing			0		
Total Unspent			96,862		

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

The department's revenue performance stood at 70% ( shs 997,688,000) against the approved budget. The under performance was attributed to less realization of locally raised revenue and URF i.e 34% and 30% against the approved budget for each source respectively.

The expenditure performance stood at 63% ( shs 900,826,000) against the annual budget.

Reasons for unspent balances on the bank account

There was un spent funds worth shs 96,862,000 of which shs 11,079,000 was non wage meant for payment of committed fuel for on going road works and development funds worth shs 85,536,000 meant for procurement of the administration blocks, design of the artistic impression for the administration block, repair of water sources, installation of one solar point among others, solicitation of the contractor was still on going .

Highlights of physical performance by end of the quarter

Maintenance of Dr Kasohera -0.9km,Nyangahya- Kamurasi road-2.5km,Maintenance of Bigando- Kiduru- Kyakasozi 3.5km,Kigulya- Nyakalogi-Kisanja 3.9 km done, Kabalega-Resort-Nyakatooke 0.5 km done, senior quarters 4km done, greater kijura 3.6 km done, International road 1.8 km done, badugu road 0.7km done, kirugwara road 2.4km done, Dr. Kunuka road o.8km done,Katasenywa- Butoobe road 4 km done, Kyema-Kiswata 3.8km done, Town - Kisengya via Tropical 2 km done, Road equipment repaired, Grader hired, culverts procured, staff salaries paid for 6 months, road gangs paid for 6 months, BOQs for all projects done

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,213	322,213	230,786	72%	76,158
Locally Raised Revenues	100,631	100,631	64,599	64%	20,762
Urban Unconditional Grant Wage	186,877	186,877	140,158	75%	46,719
Urban Unconditional Non-Wage	34,705	34,705	26,029	75%	8,676
Development Revenues	2,000	2,000	2,000	100%	0
Urban Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	324,213	324,213	232,786	72%	76,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,877	186,877	126,728	68%	34,698
Non Wage	135,336	135,336	90,628	67%	29,438
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,213	324,213	219,355	68%	64,136
C: Unspent Balances					
Recurrent Balances			13,430		
Wage			13,430		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,430		

Summary of Department Revenues and Expenditure by Source

The sector's planned revenue and expenditure performed at 72% (UGX. 232,786,000) and 68% (UGX. 219,355,000) respectively by close of the quarter against the annual budget of UGX. 324,213,000.

Reasons for unspent balances on the bank account



VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance of UGX. 13,430,000 was wage meant to cater for salary of Compost Site Manager who was budgeted under Science Scale.

Highlights of physical performance by end of the quarter

6 Staff paid salary and 33 compost plant workers paid wages/allowances for 9 months; 153 Development sites inspected and 70 Development Permit Applications approved; 118 Pieces of land inspected and 115 Applications for Land Registration Handled; 04 PPC meetings held; 01 Land title acquired for council land; 3033.8tons SW treated, 91.61 tons compost produced and 12 reports (9 monthly &3 quarterly) prepared; 04 CDOs/EFPs mentored on E&S monitoring, 01 ESIS reviewed and 05 sector mandatory documents (3Reports, BFP & Draft Form B) prepared and submitted on PBS.

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,381	164,567	108,468	70%	39,413
Locally Raised Revenues	19,080	19,080	14,008	73%	4,531
Other Transfers from Central Government	16,145	19,330	5,093	32%	5,093
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	15,469	75%	5,156
Urban Unconditional Grant Wage	98,531	98,531	73,898	75%	24,633
Urban Unconditional Non-Wage	0	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,381	164,567	108,468	70%	39,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	53,891	55%	18,443
Non Wage	55,850	66,036	39,820	71%	16,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,381	164,567	93,711	61%	34,972
C: Unspent Balances					
Recurrent Balances			14,758		
Wage			20,008		
Non Wage			-5,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,758		

Summary of Department Revenues and Expenditure by Source

**VOTE: 720    Masindi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

The Departments monthly stool at 70% (Ugx 113,718,000) against the annual budget. The Departments expenditure stood at 61% (Ugx 93,711,000) against the annual budget.

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

The unspent balance of shs 20,008,000 was majorly committed for payment of wage for the Principal Community Development Officer who had not yet been recruited.

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

During the period the following achievements were realised; 178 groups registered, to benefit in different Government Programmes, 6 community sensitisation meetings held, backup support to PDM, YLP/UWEP, EMYOOGA, PCA beneficiary groups conducted and 09 joint YLP/UWEP, 3 SEGOP groups and 02 NSG groups respectively submitted to MGLSD for funding

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,306	155,306	110,229	71%	33,101
Locally Raised Revenues	29,000	29,000	15,499	53%	1,524
Urban Unconditional Grant Wage	38,886	38,886	29,164	75%	9,721
Urban Unconditional Non-Wage	87,420	87,420	65,565	75%	21,855
Development Revenues	44,427	44,427	44,427	100%	10,832
Urban Discretionary Equalisation Development Grant	44,427	44,427	44,427	100%	10,832
Total Revenues Shares	199,734	199,734	154,656	77%	43,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,886	38,886	16,315	42%	5,697
Non Wage	116,420	116,420	81,064	70%	23,379
Development Expenditure					
Domestic Development	44,427	44,427	44,333	100%	10,738
External Financing	0	0	0	0%	0
Total Expenditure	199,734	199,734	141,712	71%	39,814
C: Unspent Balances					
Recurrent Balances			12,849		
Wage			12,849		
Non Wage			0		
Development Balances			95		
Domestic Development			95		
External Financing			0		
Total Unspent			12,944		

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 77% (shs 154,656,000) against the approved budget.  
The department's expenditure stood at 71% ( 141,712,000) against the approved budget.

Reasons for unspent balances on the bank account

**VOTE: 720    Masindi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

The unspent balance of shs 12,849,000 comprised of mainly wage . The funds were not spent due to challenges in the HCM in making mandatory deductions

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

- Quarter 2 multi-sectoral monitoring exercise done and report submitted to MOFPED.
- Staff salaries paid for 9 months at Municipal Headquarters
- Departmental ICT maintained
- 9 Technical Planning Committee meetings held and minutes produced
- Quarter 4 and quarter one and two Physical and Financial Progressive reports FY 2023-2024 and FY 2024-2025 prepared and submitted to MOFPED respectively
- LLG and HLG Performance assessment exercise conducted and report submitted to OPM.
- Field and desk appraisal of projects for DDEG done and report prepared.
- Municipal Statistical abstract prepared and submitted to UBOS.
- 1 Laptop computer for Principal Finance's Officer's office procured, 1 printer procured for Planning Unit and 1 printer procured for Procurement office

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,186	67,186	48,076	72%	16,345
Locally Raised Revenues	19,557	19,557	12,354	63%	4,438
Urban Unconditional Grant Wage	23,381	23,381	17,536	75%	5,845
Urban Unconditional Non-Wage	24,248	24,248	18,186	75%	6,062
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,186	67,186	48,076	72%	16,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	17,201	74%	5,700
Non Wage	43,805	43,805	30,540	70%	10,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,186	67,186	47,741	71%	16,200
C: Unspent Balances					
Recurrent Balances			335		
Wage			335		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			335		

Summary of Department Revenues and Expenditure by Source

The department 's revenue stood at 72%(48,076,000), the underperformance was due to less revenue allocated to the department.  
The department's expenditure stood at 71%(47,741,000).

Reasons for unspent balances on the bank account

The unspent bank balance of Shs. 335,000 was due to delayed approval of PAYE deductions.

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1st and 2nd quarter 2024/2025 internal audit report was prepared and submitted to the relevant stakeholders on the 31st October 2024.  
prepared PBS report for qtr 1 & 2  
Verified supplies and accountabilities  
Audited books of accounts for 7health centers, 29 UPE schools and the four divisions  
Monitored council projects ,verified maintenance repairs of road equipment's, Made follow up on the previous audit recommendations

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,624	67,624	46,824	69%	15,533
Locally Raised Revenues	9,402	9,402	3,158	34%	978
Programme Conditional Grant - Non Wage Recurrent	12,728	12,728	9,546	75%	3,182
Urban Unconditional Grant Wage	29,083	29,083	21,812	75%	7,271
Urban Unconditional Non-Wage	16,411	16,411	12,308	75%	4,103
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	74,101	74,101	53,302	72%	17,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	19,736	68%	6,009
Non Wage	38,541	38,541	25,012	65%	8,687
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	74,101	74,101	51,225	69%	21,173
C: Unspent Balances					
Recurrent Balances			2,076		
Wage			2,076		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,076		

Summary of Department Revenues and Expenditure by Source



**VOTE: 720    Masindi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

The overall Departmental Revenue received was at 72% (Ushs 53,302,000) against overall budget and the underperformance was attributed to less receipt of local revenue ( 34%).

The departmental performance stood at 69% (51,225,000) against the approved budget.

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

Un spent balance worth shs 2,076,000 was wage meant for monthly salary deductions.

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

Monitored and supervised 6 cooperatives, mobilized 4 groups for cooperative for formation and registration, engaged 3 business communities on business skills , collected data on tourism and carried out 1 tourism community activity, paid salary to 3 staff for 6 months at the Municipal Headquarters and welfare allowances to 3 staff and procured fuel for field activities

VOTE: 720 Masindi Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA	Legal services paid	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	1,020
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	20,000	4,600
227001 Travel inland	5,000	4,964
227004 Fuel, Lubricants and Oils	6,160	3,944
Total for Budget Output	34,880	14,828
Wage	0	0
Non-Wage	34,880	14,828
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA	Staff salaries paid, Monitoring of projects done municipal wide, office consumables procured	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	60,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,420	980
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,160	540
225204 Monitoring and Supervision of capital work	10,000	5,000

VOTE: 720Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	1,170
227004 Fuel, Lubricants and Oils	8,800	3,200
Total for Budget Output	326,643	71,853
Wage	284,863	60,963
Non-Wage	41,780	10,890
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA	Stationery and toner to print payroll of staff and pensioners procured	NA
Printing of payroll at the municipal headquarters	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,222	466
221011 Printing, Stationery, Photocopying and Binding	2,219	450
Total for Budget Output	4,441	916
Wage	0	0
Non-Wage	4,441	916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Trainings and workshops	NA	
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
NA	Workshops and trainings done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	611,432	0
221002 Workshops, Meetings and Seminars	33,126	2,000

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,633	0
225204 Monitoring and Supervision of capital work	24,610	0
227001 Travel inland	43,214	0
228004 Maintenance-Other Fixed Assets	123,293	0
Total for Budget Output	840,308	2,000
Wage	0	0
Non-Wage	676,191	0
GoU Dev	164,117	2,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA	Submission of pensioners done at the municipal headquarters filling of pay change reports	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,160	290
Total for Budget Output	11,800	1,760
Wage	0	0
Non-Wage	11,800	1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA	Monitoring and supervision of facilities, supervision of staff municipal wide, approving all departmental workplans	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	850

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	4,000	1,300
221001 Advertising and Public Relations	8,000	0
221009 Welfare and Entertainment	4,000	850
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,560	390
223004 Guard and Security services	12,000	3,000
227001 Travel inland	3,948	110
227004 Fuel, Lubricants and Oils	4,300	320
273104 Pension	762,035	129,569
273105 Gratuity	763,063	476,118
352880 Salary Arrears Budgeting	4,997	0
352881 Pension and Gratuity Arrears Budgeting	453,687	0
Total for Budget Output	2,035,931	613,507
Wage	0	0
Non-Wage	2,035,931	613,507
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	9 Contracts committee meetings held, 6 evaluation committee meetings held,	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	1,120
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,120	530

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,9002,010
	Wage	00
	Non-Wage	10,9002,010
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	Records in central registry well maintained Files well updated Files well tracked	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	520
222002 Postage and Courier	60	0
227001 Travel inland	1,170	0
227004 Fuel, Lubricants and Oils	1,060	525
	Total for Budget Output	5,7701,045
	Wage	00
	Non-Wage	5,7701,045
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	Producing Programme Based System reports, Preparation of departmental BFP, draft and final budget and handling all clerical work	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	520
221008 Information and Communication Technology Supplies.	1,350	1,005
221011 Printing, Stationery, Photocopying and Binding	2,600	400
221012 Small Office Equipment	220	0
222001 Information and Communication Technology Services.	840	210

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,200		500
227004 Fuel, Lubricants and Oils	1,060		250
263402 Transfer to Other Government Units	0		204,172
Total for Budget Output		10,750	207,057
Wage	0		0
Non-Wage	10,750		157,756
GoU Dev	0		49,301
Ext Finance	0		0
Total for Department		3,281,423	914,977
Wage	284,863		60,963
Non-Wage	2,832,442		802,712
GoU Dev	164,117		51,301
Ext Finance	0		0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	Salaries, pension, gratuity paid for the entire entity and the entire department, invoices for various departments paid, monthly reconciliations done, nine months Financial statements prepared and submitted to relevant stake holders.	N/A
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	7,500	500
227004 Fuel, Lubricants and Oils	5,000	2,400
Total for Budget Output	23,740	5,210
Wage	0	0
Non-Wage	23,740	5,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	NA	
	Revenue mobilized and supervised in four divisions, 01 quarterly PBS report prepared and submitted to planning unit ,01 revenue enhancement meeting held, revenue abstracts prepared.	N/A



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	27,000	7,509
227004 Fuel, Lubricants and Oils	8,527	2,250
Total for Budget Output	48,407	11,979
Wage	0	0
Non-Wage	48,407	11,979
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	NA	
	NA	
	481 Ltrs of fuel for IFMS generator procured, 800 liters of water and 12 dozens of disposable cups procured,02 Tonner cartridges procured , IFMS computers maintained and allowances for super user paid.	N/A
Fuel for IFMS generator procured, water and disposable cups procured, Tonner cartridges procured, IFMS computers maintained, allowances for supper user paid.	NA	
Fuel for IFMS generator procured, water and disposable cups procured, Tonner cartridges procured, IFMS computers maintained, allowances for supper user paid.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,029
221008 Information and Communication Technology Supplies.	5,000	1,260
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,265

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	970
Total for Budget Output	30,000	7,774
Wage	0	0
Non-Wage	30,000	7,774
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA	
Final accounts, half year , nine months accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered ,PAC attended, invoices paid, monthly reconciliations	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	7,500	500
227004 Fuel, Lubricants and Oils	5,000	750
Total for Budget Output	18,980	2,870
Wage	0	0
Non-Wage	18,980	2,870
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA
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VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	NA	
Double cabin Vehicle procured	NA	
	Bi-Annual performance report prepared, revenue supervised and monitored, Final accounts, half year, nine months accounts prepared, Internal Audit queries answered, LGPAC attended to, quarterly warrants prepared.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	35,179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221011 Printing, Stationery, Photocopying and Binding	7,000	2,226
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	2,000	1,440
227001 Travel inland	11,233	1,556
227004 Fuel, Lubricants and Oils	12,000	2,000
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	399,001	43,721
Wage	180,988	35,179
Non-Wage	38,013	8,542
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	NA	
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Revenue enforcement done in the entire municipality, URA returns prepared.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	950
221008 Information and Communication Technology Supplies.	973	200

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,300
227001 Travel inland	14,880	3,220
228002 Maintenance-Transport Equipment	1,000	700
Total for Budget Output	27,853	7,370
Wage	0	0
Non-Wage	27,853	7,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	547,981	78,924
Wage	180,988	35,179
Non-Wage	186,993	43,745
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	7,212	500
Wage	0	0
Non-Wage	7,212	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	11,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	1,920
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	159
221008 Information and Communication Technology Supplies.	1,000	450
221009 Welfare and Entertainment	11,000	2,075
221011 Printing, Stationery, Photocopying and Binding	1,600	100
221012 Small Office Equipment	2,199	550
222001 Information and Communication Technology Services.	4,400	350
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	3,690	150
227003 Carriage, Haulage, Freight and transport hire	7,000	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	58,651	13,463
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	156,878	31,722
Wage	49,532	11,830
Non-Wage	100,346	19,892
GoU Dev	7,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	22,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	18,142
211107 Boards, Committees and Council Allowances	47,410	18,532
222001 Information and Communication Technology Services.	2,520	360
227001 Travel inland	11,570	1,620
Total for Budget Output	261,674	61,003
Wage	0	0
Non-Wage	261,674	61,003
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	800
Total for Budget Output	800	800

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		800		800
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			426,565		94,025
	Wage		49,532		11,830
	Non-Wage		370,033		82,195
	GoU Dev		7,000		0
	Ext Finance		0		0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
N/A	Provision of Agricultural extension services to farmers for 3 months done.	N/A
N/A	Training meetings, workshops and seminars held for one quarter	N/A
N/A	Monitoring of Production activities for one quarters done	N/A
N/A	Payment of staff salaries for 3 months done	N/A
N/A	Agricultural extension services provided to farmers. Farmers trained on new technologies for 3 months	N/A
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	70,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	840
221002 Workshops, Meetings and Seminars	2,000	110
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	33,385	9,872
227004 Fuel, Lubricants and Oils	48,237	10,746
282101 Donations	0	28,037
312216 Cycles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	368,937	121,208
Wage	276,235	70,203
Non-Wage	92,702	51,005



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	4,300
227001 Travel inland	11,006	3,650
Total for Budget Output	24,206	7,950
Wage	0	0
Non-Wage	24,206	7,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

N/A	Crop disease control done for 3 months	N/A
Crop disease surveillance done for 3 months	Crop disease surveillance done for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	440	100
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	840	250
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,280
Wage	0	0
Non-Wage	5,000	1,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition

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.	400	300
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	6,302	2,185
Total for Budget Output	7,102	2,785
Wage	0	0
Non-Wage	7,102	2,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	405,246	133,222
Wage	276,235	70,203
Non-Wage	129,011	63,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	44 trained health workers in health centres	N/A
	10,452 Out patients that visited the Gov’t health facilities	N/A
	169 deliveries conducted in the Gov’t health facilities	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	213,904
224001 Medical Supplies and Services	20,000	11,000
225202 Environment Impact Assessment for Capital Works	4,000	1,334
225204 Monitoring and Supervision of capital work	12,164	4,662
228001 Maintenance-Buildings and Structures	44,468	23,451
263308 Sector Conditional Grant (Non-Wage)	184,059	46,015
312121 Non-Residential Buildings - Acquisition	203,177	32,350
312129 Other Buildings other than dwellings - Acquisition	40,000	20,221
Total for Budget Output	1,671,115	352,936
Wage	1,163,248	213,904
Non-Wage	184,059	46,015
GoU Dev	323,808	93,017
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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1 support supervision & monitoring visit conducted	N/A
	1 Municipality AIDS Committee meeting held	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

1 support supervision visit conducted	N/A
1 quarterly performance review & planning meeting held	N/A
8 unclaimed bodies buried	N/A
25 inspections of public and private premises conducted	N/A
8 casual laborers paid wages	N/A

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
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	9,613	2,446
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,880	30
224010 Protective Gear	3,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	14,495	3,919
228001 Maintenance-Buildings and Structures	1,500	785
228002 Maintenance-Transport Equipment	4,660	1,165
273102 Incapacity, death benefits and funeral expenses	3,000	90
Total for Budget Output	72,268	16,540
Wage	0	0
Non-Wage	72,268	16,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Total for Department	1,756,643	369,476
Wage	1,163,248	213,904
Non-Wage	256,327	62,555
GoU Dev	323,808	93,017
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Implementation of Projects	Classroom and School Environment Improved	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,716	1,876
228001 Maintenance-Buildings and Structures	6,349	0
312121 Non-Residential Buildings - Acquisition	99,245	84,758
Total for Budget Output	114,310	86,634
Wage	0	0
Non-Wage	0	0
GoU Dev	114,310	86,634
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid for Quarter three to Primary School Staff	Payment of Salaries to Primary School staff for 9 months	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	541,116
Total for Budget Output	2,164,220	541,116
Wage	2,164,220	541,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

UPE for Quarter three Disbursed	NA
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VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,594	134,381
Total for Budget Output	417,594	134,381
Wage	0	0
Non-Wage	417,594	134,381
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Main Hall StartsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	870
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	13,000	2,701
227004 Fuel, Lubricants and Oils	8,000	7,386
312121 Non-Residential Buildings - Acquisition	471,000	141,450
Total for Budget Output	500,000	156,407
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	156,407
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Disbursement of Capitation Grant for Quarter threeNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	425,080	141,693

VOTE: 720Masindi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	425,080	141,693
Wage	0	0
Non-Wage	425,080	141,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries PaidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	689,731
Total for Budget Output	3,036,315	689,731
Wage	3,036,315	689,731
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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Schools Inspected and MonitoredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,324	7,773
Total for Budget Output	23,324	7,773
Wage	0	0
Non-Wage	23,324	7,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Rehabilitation of Schools and Monitoring		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	8,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220	3,452
221002 Workshops, Meetings and Seminars	10,000	3,147
221007 Books, Periodicals & Newspapers	1,464	364
221009 Welfare and Entertainment	800	324
221011 Printing, Stationery, Photocopying and Binding	4,000	733
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,200	440
224008 Educational Materials and Services	10,000	3,333
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	666
227001 Travel inland	5,560	1,218
227004 Fuel, Lubricants and Oils	8,000	2,520
228001 Maintenance-Buildings and Structures	140,459	7,983
228004 Maintenance-Other Fixed Assets	14,000	4,688
282103 Scholarships and related costs	4,000	0
Total for Budget Output	269,446	37,423
Wage	54,493	8,555
Non-Wage	214,953	28,868
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Quarter three Sports (Athletics)Coordinated	Sport and Co- curricular activities Supported	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)	8,000	2,667
227001 Travel inland	12,000	4,045
227003 Carriage, Haulage, Freight and transport hire	30,000	8,000
Total for Budget Output	50,000	14,712
Wage	0	0
Non-Wage	50,000	14,712
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

SNE pupils Identified for the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,021,288	1,810,871
Wage	5,255,028	1,239,402
Non-Wage	1,151,951	328,428
GoU Dev	614,310	243,041
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,107	0
212101 Social Security Contributions	17,000	0
Total for Budget Output	113,107	0
Wage	0	0
Non-Wage	113,107	0
GoU Dev	0	0
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		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	32,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,829	1,753
211107 Boards, Committees and Council Allowances	11,600	2,000
223005 Electricity	10,000	1,500
223006 Water	2,500	500
227001 Travel inland	3,000	127
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	20,394	0
228002 Maintenance-Transport Equipment	84,570	48,468

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228004 Maintenance-Other Fixed Assets	967,000		239,716
312121 Non-Residential Buildings - Acquisition	82,702		0
312129 Other Buildings other than dwellings - Acquisition	9,400		0
Total for Budget Output	1,322,285		327,164
Wage	123,290		32,100
Non-Wage	1,086,499		295,064
GoU Dev	112,496		0
Ext Finance	0		0
Total for Department	1,435,392		327,164
Wage	123,290		32,100
Non-Wage	1,199,606		295,064
GoU Dev	112,496		0
Ext Finance	0		0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	07 Municipal construction projects and all roads maintenance works monitored for Environmental and Social safeguards compliance.	Quarterly interim outputs were not captured due to system error at planning stage.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

	6 Staff paid salary and 33 compost plant workers paid wages/ allowances for 3months; 68Development sites and 34Pieces of land inspected; 920tons SW treated, 30.5tons compost produced and 4Composting Reports prepared; 2sector documents (Report&Draft FormB).	Activities implemented but were not reflected in the interim planned due to system error at planning period.
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,477	26,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,312	14,328
212201 Social Security Contributions	7,452	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	1,600	1,000

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,640	660
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,780	645
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Budget Output	226,961	48,497
Wage	130,477	26,364
Non-Wage	96,484	22,133
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

68 Development sites inspected and 14 Development Permit Applications approved, 34 Pieces of land inspected and 22 Applications for Land Registration Handled, 01 PPC meeting held.

Activities implemented but were not reflected in the interim planned due to system error at planning period.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	8,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
211107 Boards, Committees and Council Allowances	10,000	2,115
221011 Printing, Stationery, Photocopying and Binding	1,280	320
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,712	1,155
227004 Fuel, Lubricants and Oils	8,320	2,080
Total for Budget Output	95,252	15,639
Wage	56,400	8,334
Non-Wage	38,852	7,305
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	324,21364,136
	Wage	186,87734,698
	Non-Wage	135,33629,438
	GoU Dev	2,0000
	Ext Finance	00

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	18,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	795
222001 Information and Communication Technology Services.	1,200	300
227004 Fuel, Lubricants and Oils	2,620	655
Total for Budget Output	105,531	20,193
Wage	98,531	18,443
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

01 Enforcement of YLP & UWEP recovery conducted,	NA
09 joint YLP/UWEP groups forwarded to MGLSD for funding	
01 quarterly youth council meetings conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,475	619
Total for Budget Output	2,475	619
Wage	0	0
Non-Wage	2,475	619
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	04 Training of Joint YLP/UWEP beneficiary groups conducted, Routine supervision and backup support to beneficiary groups under joint YLP/UWEP groups	NA
	35 CBOs formed and registered, Generation of SEGOP, NSG, Micro projects, YLP &UWEP files for financial support	NA
	01 quarterly sensitisation meetings on mindset change on implementation government programmes	NA
	07 staff members 3 months salaries paid	NA
	01 Quarterly meetings for CBS staff	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	420	105
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	4,380	1,095
Wage	0	0
Non-Wage	4,380	1,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,125	1,031
221011 Printing, Stationery, Photocopying and Binding	2,063	516
221012 Small Office Equipment	619	155
227001 Travel inland	2,544	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,3501,702
	Wage	00
	Non-Wage	9,3501,702
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Quarterly monitoring and supervision of Grow Project activities done	01 Quarterly sensitisation meeting Grow Project activities done	no monitoring held
	NA	
Quarterly monitoring and supervision of Grow Project activities done	NA	NA
	01 Quarterly support supervision and backup support meetings on government programmes	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221002 Workshops, Meetings and Seminars	3,080	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221012 Small Office Equipment	500	54
222001 Information and Communication Technology Services.	0	1,019
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	1,960	2,037
227004 Fuel, Lubricants and Oils	0	2,037
228002 Maintenance-Transport Equipment	3,000	0
	Total for Budget Output	19,5808,547
	Wage	00
	Non-Wage	19,5808,547
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	04 trainings in social safety & healthy safeguards integrated in infrastructural projects	Carried out at ther initiation/ launch of the project

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	6,645	1,838
Total for Budget Output	9,145	1,838
Wage	0	0
Non-Wage	9,145	1,838
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: 15010201X Diaspora engagement policy developed & implemented

	02 Mobilisation meetings of families, communities and citizens on government programmes held	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,063	515
227004 Fuel, Lubricants and Oils	1,857	464
Total for Budget Output	3,920	979
Wage	0	0
Non-Wage	3,920	979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,381	34,972
Wage	98,531	18,443
Non-Wage	55,850	16,530

VOTE: 720 Masindi Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
N/A	NA	
Staff salaries paid for 3 months, 1 quarterly budget progressive report, BFP for 2025-26, Draft and Final Budget Estimates for FY 2025-26, Annual WorkPlan for FY 2025-26 prepared and submitted to MoFPED, departmental meetings held,, operational and maintenance of Departmental ICT done	Staff salaries paid for 3 months, 1st quarter budget progressive report for FY 2024-2025, BFP for 2025-26 prepared and submitted to MoFPED, operation and maintenance of ICT equipment done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,886	5,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	7,600	1,900
221011 Printing, Stationery, Photocopying and Binding	8,000	2,509
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	2,040	510
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,340
227001 Travel inland	18,200	4,255
227004 Fuel, Lubricants and Oils	15,907	4,300
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	127,813	22,306
Wage	38,886	5,697
Non-Wage	64,820	12,649
GoU Dev	24,107	3,960
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
N/A	NA	

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,000
222001 Information and Communication Technology Services.	3,276	0
227001 Travel inland	24,124	6,297
227004 Fuel, Lubricants and Oils	13,307	3,637
Total for Budget Output	49,707	10,934
Wage	0	0
Non-Wage	41,600	8,230
GoU Dev	8,107	2,704
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,560
227004 Fuel, Lubricants and Oils	10,214	3,014
Total for Budget Output	22,214	6,574
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	12,214	4,074
Ext Finance	0	0
Total for Department	199,734	39,814
Wage	38,886	5,697
Non-Wage	116,420	23,379
GoU Dev	44,427	10,738
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,500	1,030
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,250
227004 Fuel, Lubricants and Oils	7,000	1,500
273101 Medical expenses (To general public)	285	0
Total for Budget Output	45,746	10,650
Wage	23,381	5,700
Non-Wage	22,365	4,950
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	11,500	3,520
227004 Fuel, Lubricants and Oils	4,500	920
Total for Budget Output	21,440	5,550
Wage	0	0
Non-Wage	21,440	5,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,186	16,200
Wage	23,381	5,700
Non-Wage	43,805	10,500
GoU Dev	0	0
Ext Finance	0	0



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,513	628
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	600	600
312235 Furniture and Fittings - Acquisition	1,877	1,877
Total for Budget Output	11,990	7,855
Wage	0	0
Non-Wage	5,513	1,378
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,342	1,586
227004 Fuel, Lubricants and Oils	900	225
Total for Budget Output	9,242	1,811
Wage	0	0
Non-Wage	9,242	1,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	5,658	1,415
227004 Fuel, Lubricants and Oils	1,242	311
Total for Budget Output	7,900	1,975
Wage	0	0
Non-Wage	7,900	1,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	498	125
227001 Travel inland	1,900	611
Total for Budget Output	2,398	736
Wage	0	0
Non-Wage	2,398	736
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	6,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	855

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,980	495
227001 Travel inland	2,411	718
227004 Fuel, Lubricants and Oils	2,500	500
Total for Budget Output	39,405	8,576
Wage	29,083	6,009
Non-Wage	10,322	2,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	220
222001 Information and Communication Technology Services.	566	0
227001 Travel inland	2,000	0
Total for Budget Output	3,166	220
Wage	0	0
Non-Wage	3,166	220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,101	21,173
Wage	29,083	6,009
Non-Wage	38,541	8,687
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Payment of Legal service	Legal services paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	2,010
222001 Information and Communication Technology Services.	1,200	900
225101 Consultancy Services	20,000	7,400
227001 Travel inland	5,000	4,964
227004 Fuel, Lubricants and Oils	6,160	4,524
Total for Budget Output	34,880	19,798
Wage	0	0
Non-Wage	34,880	19,798
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Payment of staff salaries	Procurement of stationery	salaries for 9 months paid, Monitoring of projects done	NA
Monitoring of projects done municipal wide and other office consumables done at the municipal headquarters	Holding	municipal wide, office consumables procured	
Senior Management meetings			

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	203,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,420	5,244
221012 Small Office Equipment	400	289
222001 Information and Communication Technology Services.	2,160	1,620
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	14,000	12,606
227004 Fuel, Lubricants and Oils	8,800	7,099
Total for Budget Output	326,643	237,753
Wage	284,863	203,395
Non-Wage	41,780	34,359
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Procurement of stationery and toner to print payroll of staff for all Municipal staff and pensioners

Stationery and toner to print payroll of staff and pensioners procured

NA

Printing of payroll at the municipal headquarters

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.	2,222	1,566
221011 Printing, Stationery, Photocopying and Binding	2,219	1,530
Total for Budget Output	4,441	3,096
Wage	0	0
Non-Wage	4,441	3,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050601X National Service Scheme developed and Implemented

Trainings and workshops

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

Workshops and staff trainingWorkshops and trainings doneNA

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)	611,432	0
221002 Workshops, Meetings and Seminars	33,126	4,300
221003 Staff Training	4,633	4,633
225204 Monitoring and Supervision of capital work	24,610	0
227001 Travel inland	43,214	0
228004 Maintenance-Other Fixed Assets	123,293	0
Total for Budget Output	840,308	8,933
Wage	0	0
Non-Wage	676,191	0
GoU Dev	164,117	8,933
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

Submission of pensioners done at the municipal headquartersAppraisal of staff municipal wide filling of pay change reportsNew pensioners submitted, pay change reports filledNA

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)	6,960	5,910
222001 Information and Communication Technology Services.	1,680	1,260
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,160	870
Total for Budget Output	11,800	10,040
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,800	10,040
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Monitoring and supervision of facilities, supervision of staff, approving all departmental departments	Municipal facilities well monitored and supervised Staff well supervised municipal wide	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	4,488
212102 Medical expenses (Employees)	4,000	1,950
212103 Incapacity benefits (Employees)	4,000	2,700
221001 Advertising and Public Relations	8,000	2,460
221009 Welfare and Entertainment	4,000	3,966
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,560	1,170
223004 Guard and Security services	12,000	9,000
227001 Travel inland	3,948	3,767
227004 Fuel, Lubricants and Oils	4,300	3,970
273104 Pension	762,035	405,179
273105 Gratuity	763,063	495,754
352880 Salary Arrears Budgeting	4,997	0
352881 Pension and Gratuity Arrears Budgeting	453,687	0
Total for Budget Output	2,035,931	934,403
Wage	0	0
Non-Wage	2,035,931	934,403
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Preparation of bid documents done at the municipal headquarters Preparation of advertisements done at the municipal headquarters Holding contracts committee meetings	9 Contracts committee meetings held, 6 evaluation committee meetings held,	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	2,665
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	1,440	1,080
227001 Travel inland	2,000	1,980
227004 Fuel, Lubricants and Oils	2,120	1,590
Total for Budget Output	10,900	7,315
Wage	0	0
Non-Wage	10,900	7,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintaining records, achieving records, payment of postage courier, updating and tracking of of files	Records in central registry well maintained Files well updated Files well tracked	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	2,950
222002 Postage and Courier	60	0
227001 Travel inland	1,170	1,170
227004 Fuel, Lubricants and Oils	1,060	790
Total for Budget Output	5,770	4,910
Wage	0	0



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,770	4,910
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Producing Programme Based System report quarterly, preparing draft budget and handling all clerical work	3 Programme Based System reports produced, departmental BFP prepared, draft budget and all clerical work handled	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,124
221008 Information and Communication Technology Supplies.	1,350	1,005
221011 Printing, Stationery, Photocopying and Binding	2,600	1,200
221012 Small Office Equipment	220	0
222001 Information and Communication Technology Services.	840	630
227001 Travel inland	1,200	500
227004 Fuel, Lubricants and Oils	1,060	780
263402 Transfer to Other Government Units	0	651,629
Total for Budget Output	10,750	658,868
Wage	0	0
Non-Wage	10,750	510,964
GoU Dev	0	147,904
Ext Finance	0	0
Total for Department	3,281,423	1,885,116
Wage	284,863	203,395
Non-Wage	2,832,442	1,524,885
GoU Dev	164,117	156,836
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
Salaries, pension , gratuity paid for the entire entity , Invoices for various departments paid, monthly reconciliations done,, half year accounts prepared and submitted to relevant stake holders.	Salaries, pension, gratuity paid for entire department, invoices for various departments paid, monthly reconciliations done, Final Accounts ,half year Financial statements and nine months financial statements prepared and submitted .	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)	7,200	5,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,040	1,530
227001 Travel inland	7,500	1,500
227004 Fuel, Lubricants and Oils	5,000	3,900
Total for Budget Output	23,740	12,330
Wage	0	0
Non-Wage	23,740	12,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
Revenue mobilization and supervision done in four divisions, Q2 PBS report prepared and submitted to planning unit, BFP for the department prepared and submitted to relevant stake holders, Draft budget for the department prepared and discussed in relevant committees, revenue abstracts prepared	Revenue mobilized and supervised in four divisions, 03 quarterly PBS reports prepared and submitted to planning Unit, draft Budget Estimates for the department prepared and submitted to relevant committees, 01 BFP prepared and submitted.	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)	6,960	5,220
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,920	1,440
227001 Travel inland	27,000	20,678
227004 Fuel, Lubricants and Oils	8,527	6,750
Total for Budget Output	48,407	34,087
Wage	0	0
Non-Wage	48,407	34,087
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	Procured 1443 liters of fuel for IFMS generator procured,2400 liters of water and 36 dozens of disposable cups, procured 06 tonner cartridges procured, IFMS computers maintained and allowances.	N/A
Fuel for IFMS generator procured, water and disposable cups procured, Tonner cartridges procured, IFMS computers maintained, allowances for supper user paid.		

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

Fuel for IFMS generator procured, water and disposable cups procured, Tonner cartridges procured, IFMS computers maintained, allowances for supper user paid.

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	2,250
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,970
Total for Budget Output	30,000	22,470
Wage	0	0
Non-Wage	30,000	22,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Half year accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered , LGPAC attended, , invoices paid, monthly reconciliations done.

Half year accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered , LGPAC attended, , invoices paid, monthly reconciliations done.

Final accounts, half year, nine months accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered ,LGPAC attended, invoices paid , monthly reconciliations done

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)	4,440	3,330

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,040	1,530
227001 Travel inland	7,500	6,783
227004 Fuel, Lubricants and Oils	5,000	2,250
Total for Budget Output	18,980	13,893
Wage	0	0
Non-Wage	18,980	13,893
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA	
Revenue supervised and monitored responses to Internal Audit reports LGPAC attended to, Parliamentary PAC attended to, preparation of quarterly warrants, Preparation and submission of treasury memorandum to PS/ST	Bi- Annual performance report prepared, revenue supervised and monitored, Final accounts, half year, nine months accounts prepared, Internal Audit queries answered, LGPAC attended to, quarterly warrants prepared.
	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	180,988	125,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	3,060
221011 Printing, Stationery, Photocopying and Binding	7,000	6,926
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	900
225204 Monitoring and Supervision of capital work	2,000	1,440
227001 Travel inland	11,233	8,256

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	10,500
312212 Light Vehicles - Acquisition	180,000	100,000
Total for Budget Output	399,001	256,755
Wage	180,988	125,673
Non-Wage	38,013	31,082
GoU Dev	180,000	100,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

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

Revenue enforcement done in the entire municipality charging policy reviewed, , URA returns prepared.	Revenue enforcement done in the entire municipality, URA returns prepared.	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
221001 Advertising and Public Relations	6,000	1,300
221008 Information and Communication Technology Supplies.	973	200
221011 Printing, Stationery, Photocopying and Binding	5,000	4,460
227001 Travel inland	14,880	11,880
228002 Maintenance-Transport Equipment	1,000	700
Total for Budget Output	27,853	18,540
Wage	0	0
Non-Wage	27,853	18,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	547,981	358,075
Wage	180,988	125,673
Non-Wage	186,993	132,402

VOTE: 720 Masindi Municipal Council

Quarter 3

GoU Dev	180,000	100,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Quarterly contract committee reports done and submitted  
to PPDA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,250
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	7,212	3,750
Wage	0	0
Non-Wage	7,212	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries paid for 3 months, 6 Sets of council minutes  
produced

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	49,532	36,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	4,095
221001 Advertising and Public Relations	1,900	1,425
221007 Books, Periodicals & Newspapers	1,056	599
221008 Information and Communication Technology Supplies.	1,000	450
221009 Welfare and Entertainment	11,000	6,569
221011 Printing, Stationery, Photocopying and Binding	1,600	300
221012 Small Office Equipment	2,199	1,649



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,400	1,410
223005 Electricity	600	350
223006 Water	600	300
227001 Travel inland	3,690	3,540
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	58,651	42,888
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Budget Output	156,878	106,953
Wage	49,532	36,378
Non-Wage	100,346	63,575
GoU Dev	7,000	7,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

6 Council sittings held

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.	108,480	76,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	62,666
211107 Boards, Committees and Council Allowances	47,410	41,798
222001 Information and Communication Technology Services.	2,520	900
227001 Travel inland	11,570	3,288
Total for Budget Output	261,674	184,722
Wage	0	0
Non-Wage	261,674	184,722
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

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	800
Total for Budget Output	800	800
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	426,565	296,225
Wage	49,532	36,378
Non-Wage	370,033	252,847
GoU Dev	7,000	7,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Provision of Agricultural extension services to farmers for 3 months done	Provision of Agricultural extension services to farmers for 9 months done.	N/A
Training meetings, workshops and seminars held for one quarter	Training meetings, workshops and seminars held for three quarters	N/A
Monitoring of Production activities for one quarter done	Monitoring of Production activities for three quarters done	N/A
Payment of staff salaries for 3 months done	Payment of staff salaries for 9 months done	N/A
Agricultural extension service provided to farmers. Farmers trained on new technologies	Agricultural extension service provided to farmers. Farmers trained on new technologies for 9 months	N/A
NA		
NA		
NA		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	207,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	2,520
221002 Workshops, Meetings and Seminars	2,000	833
221011 Printing, Stationery, Photocopying and Binding	400	222
222001 Information and Communication Technology Services.	1,200	900
225204 Monitoring and Supervision of capital work	4,000	3,100
227001 Travel inland	33,385	22,137
227004 Fuel, Lubricants and Oils	48,237	34,186
282101 Donations	0	28,037
312216 Cycles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	368,937	299,111

VOTE: 720Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	276,235207,176
	Non-Wage	92,70291,835
	GoU Dev	0100
	Ext Finance	00

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	9,900
227001 Travel inland	11,006	8,255
Total for Budget Output	24,206	18,155
	Wage	00
	Non-Wage	24,20618,155
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop disease control done for 3 months	Crop disease control done for 9 months	N/A
Crop disease surveillance done for 3 months	Crop disease surveillance done for 9 months	N/A

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.	440	320
221009 Welfare and Entertainment	720	540
222001 Information and Communication Technology Services.	840	630

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	5,000	3,740
Wage	0	0
Non-Wage	5,000	3,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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.	400	300
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	6,302	4,727
Total for Budget Output	7,102	5,327
Wage	0	0
Non-Wage	7,102	5,327
GoU Dev	0	0
Ext Finance	0	0
Total for Department	405,246	326,333
Wage	276,235	207,176
Non-Wage	129,011	119,056
GoU Dev	0	100
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
44 trained health workers in health centres	44 trained health workers in health centres	N/A	
11,429 Out patients that visited the Gov’t health facilities	32,400 Out patients that visited the Gov’t health facilities	N/A	
24 deliveries conducted in the Gov’t health facilities	251 deliveries conducted in the Gov’t health facilities	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	1,163,248	791,544	
224001 Medical Supplies and Services	20,000	16,940	
225202 Environment Impact Assessment for Capital Works	4,000	4,000	
225204 Monitoring and Supervision of capital work	12,164	12,162	
228001 Maintenance-Buildings and Structures	44,468	32,951	
263308 Sector Conditional Grant (Non-Wage)	184,059	138,044	
312121 Non-Residential Buildings - Acquisition	203,177	32,350	
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000	
Total for Budget Output	1,671,115	1,067,990	
Wage	1,163,248	791,544	
Non-Wage	184,059	138,044	
GoU Dev	323,808	138,402	
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: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
1 support supervision & monitoring visit conducted	3 support supervision & monitoring visits conducted	N/A	
1 Municipality AIDS Committee meeting held	3 Municipality AIDS Committee meetings held	N/A	

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,260	2,940
Total for Budget Output	13,260	2,940
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	2,940

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

1 support supervision visit conducted	3 support supervision visits conducted	N/A
1 quarterly performance review & planning meeting held	3 quarterly performance review & planning meetings held	N/A
15 unclaimed bodies buried	25 unclaimed bodies buried	N/A
20 inspections of public and private premises conducted	75 inspections of public and private premises conducted	N/A
8 casual laborers paid wages	8 casual laborers paid wages	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)	19,200	14,400
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	1,620
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	9,613	6,125
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	860	645
222001 Information and Communication Technology Services.	2,880	1,475
224010 Protective Gear	3,000	1,315
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	14,495	10,366
228001 Maintenance-Buildings and Structures	1,500	1,499

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,660	3,495
273102 Incapacity, death benefits and funeral expenses	3,000	1,605
Total for Budget Output	72,268	50,195
Wage	0	0
Non-Wage	72,268	50,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,643	1,121,126
Wage	1,163,248	791,544
Non-Wage	256,327	188,240
GoU Dev	323,808	138,402
Ext Finance	13,260	2,940



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Implementation of Projects	Classroom and School Environment Improved	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,716	5,687
228001 Maintenance-Buildings and Structures	6,349	0
312121 Non-Residential Buildings - Acquisition	99,245	84,758
Total for Budget Output	114,310	93,445
Wage	0	0
Non-Wage	0	0
GoU Dev	114,310	93,445
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid for Quarter three to Primary School Staff	Payment of Salaries to Primary School staff for 9 months	NA
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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	2,164,220	1,623,150
Total for Budget Output	2,164,220	1,623,150
Wage	2,164,220	1,623,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

UPE for Quarter three Disbursed

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)	417,594	262,721
Total for Budget Output	417,594	262,721
Wage	0	0
Non-Wage	417,594	262,721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Main Hall Starts

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)	4,000	2,170
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	13,000	7,034
227004 Fuel, Lubricants and Oils	8,000	8,000
312121 Non-Residential Buildings - Acquisition	471,000	141,450
Total for Budget Output	500,000	162,654
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	162,654

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Disbursement of Capitation Grant for Quarter three

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	425,080	283,387
Total for Budget Output	425,080	283,387
Wage	0	0
Non-Wage	425,080	283,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	2,207,618
Total for Budget Output	3,036,315	2,207,618
Wage	3,036,315	2,207,618
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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Schools Inspected and Monitored

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,324	15,548
Total for Budget Output	23,324	15,548
Wage	0	0
Non-Wage	23,324	15,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	17,060
Total for Budget Output	18,000	17,060
Wage	0	0
Non-Wage	18,000	17,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Maintenance of schools	Rehabilitation of Schools and Monitoring	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	35,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220	7,813
221002 Workshops, Meetings and Seminars	10,000	6,477
221007 Books, Periodicals & Newspapers	1,464	732

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	533
221011 Printing, Stationery, Photocopying and Binding	4,000	2,066
221017 Membership dues and Subscription fees.	250	50
222001 Information and Communication Technology Services.	1,200	800
224008 Educational Materials and Services	10,000	6,666
225202 Environment Impact Assessment for Capital Works	2,000	667
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,333
227001 Travel inland	5,560	2,373
227004 Fuel, Lubricants and Oils	8,000	5,186
228001 Maintenance-Buildings and Structures	140,459	42,306
228004 Maintenance-Other Fixed Assets	14,000	9,333
282103 Scholarships and related costs	4,000	0
Total for Budget Output	269,446	122,006
Wage	54,493	35,670
Non-Wage	214,953	86,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Quarter three Sports (Athletics)Coordinated	Sport and Co- curricular activities Supported	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,333
227001 Travel inland	12,000	8,000
227003 Carriage, Haulage, Freight and transport hire	30,000	18,000
Total for Budget Output	50,000	31,333
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,00031,333
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

SNE pupils Identified for the Quarter

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	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,021,288	4,820,922
Wage	5,255,028	3,866,439
Non-Wage	1,151,951	698,385
GoU Dev	614,310	256,098
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09030601X Transport infrastructure rehabilitated and maintained.

Payment of road gangs and their respective NSSF

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)	96,107	17,364
212101 Social Security Contributions	17,000	1,189
Total for Budget Output	113,107	18,553
Wage	0	0
Non-Wage	113,107	18,553
GoU Dev	0	0
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

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

Retention for repair of water sources and faulty solar points  
done,

Staff salaries paid for 3 months, roads maintained, road  
equipment serviced, 1 water source repaired, 1 new solar  
point installed, repair of faulty solar points, construction of 1  
multi-purpose hall

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	92,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,829	2,615

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,600	2,000
223005 Electricity	10,000	6,705
223006 Water	2,500	900
227001 Travel inland	3,000	2,347
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	20,394	6,960
228002 Maintenance-Transport Equipment	84,570	71,211
228004 Maintenance-Other Fixed Assets	967,000	695,315
312121 Non-Residential Buildings - Acquisition	82,702	0
312129 Other Buildings other than dwellings - Acquisition	9,400	0
Total for Budget Output	1,322,285	882,273
Wage	123,290	92,220
Non-Wage	1,086,499	783,093
GoU Dev	112,496	6,960
Ext Finance	0	0
Total for Department	1,435,392	900,826
Wage	123,290	92,220
Non-Wage	1,199,606	801,646
GoU Dev	112,496	6,960
Ext Finance	0	0



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects done on Environmental and social issues	59 Projects screened, 59 Environmental and Social Management Plans (ESMPs) prepared and 07 Municipal construction projects and all roads maintenance works monitored for Environmental and Social safeguards compliance.	Quarterly interim outputs were not captured due to system error at planning stage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

6Staff&33workers paid salary/allowances for 9months; 153Development sites&118 land Pieces inspected; 3034tons SW treated&91.6tons compost produced; 04EFPs mentored on E&S monitoring; 01ESIS reviewed; 5 documents (3Reports, BFP & Draft Form B).	Activities implemented but were not reflected in the interim planned due to system error at planning period.
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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	130,477	91,603

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,312	42,984
212201 Social Security Contributions	7,452	3,105
221008 Information and Communication Technology Supplies.	700	350
221009 Welfare and Entertainment	1,600	1,000
222001 Information and Communication Technology Services.	2,640	1,980
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,780	2,375
227004 Fuel, Lubricants and Oils	22,000	17,500
Total for Budget Output	226,961	160,897
Wage	130,477	91,603
Non-Wage	96,484	69,294
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

75 Development sites inspected, 75 Development Permits approved, 2 PPC meetings held, 40 Land registration applications handled, 30 Enforcement notices issued on Illegal -Municipal wide.	153 Development sites inspected and 70 Development Permit Applications approved, 118 Pieces of land inspected and 115 Applications for Land Registration Handled, 04 PPC meeting held and 01 Land title acquired for council land.	Activities implemented but were not reflected in the interim planned due to system error at planning period.
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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	56,400	35,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	3,555
211107 Boards, Committees and Council Allowances	10,000	2,115
221011 Printing, Stationery, Photocopying and Binding	1,280	959

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	12,712	7,115
227004 Fuel, Lubricants and Oils	8,320	6,240
Total for Budget Output	95,252	56,459
Wage	56,400	35,125
Non-Wage	38,852	21,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,213	219,355
Wage	186,877	126,728
Non-Wage	135,336	90,628
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
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
211101 General Staff Salaries	98,531	53,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	2,385
222001 Information and Communication Technology Services.	1,200	900
227004 Fuel, Lubricants and Oils	2,620	1,965
Total for Budget Output	105,531	59,141
Wage	98,531	53,891
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

01 Enforcement of YLP & UWEP recovery	03 Enforcement of YLP & UWEP recovery conducted, 09 joint YLP/UWEP groups forwarded to MGLSD for funding	NA
01 youth council meeting held	3 quarterly youth council meetings conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,475	1,856
Total for Budget Output	2,475	1,856
Wage	0	0
Non-Wage	2,475	1,856
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Routine supervision and backup support to beneficiary groups under joint YLP/UWEP groups	09 T1training of Joint YLP/UWEP beneficiary groups conducted, Routine supervision and backup support to beneficiary groups under joint YLP/UWEP groups	NA
10 CBOs formed and registered, 1 enforcement sessions on UWEP & YLPrecoveries, Generation of SEGOP, NSG, Micro projects,YLP &UWEP files for finanancialsupport	178 CBOs formed and registered, Generation of SEGOP, NSG, Micro projects, YLP &UWEP files for financial support	NA
01 quarterly sensitisation meetings on mindset change on implementation government programmes	03 quarterly sensitisation meetings on mindset change on implementation government programmes	NA
07 staff members 03 months salaries paid	07 staff members 09 months salaries paid	NA
01 Quarterly meetings for CBS staff	03 Quarterly meetings for CBS staff	NA

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)	2,760	2,070
221002 Workshops, Meetings and Seminars	420	315
222001 Information and Communication Technology Services.	1,200	900
Total for Budget Output	4,380	3,285
Wage	0	0
Non-Wage	4,380	3,285
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,125	3,094
221011 Printing, Stationery, Photocopying and Binding	2,063	1,546
221012 Small Office Equipment	619	464
227001 Travel inland	2,544	0
Total for Budget Output	9,350	5,104
Wage	0	0
Non-Wage	9,350	5,104
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA	01 Quarterly sensitisation meeting on Grow Project activities done	no monitoring held
NA		NA
01 Quarterly support supervision and backup support meetings on government programmes	03 Quarterly support supervision and backup support meetings on government programmes	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,400
221002 Workshops, Meetings and Seminars	3,080	2,795
221007 Books, Periodicals & Newspapers	1,440	368
221008 Information and Communication Technology Supplies.	2,000	2,000
221012 Small Office Equipment	500	54
222001 Information and Communication Technology Services.	0	1,019
225204 Monitoring and Supervision of capital work	4,000	2,500
227001 Travel inland	1,960	3,777

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	2,037
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,580	16,950
Wage	0	0
Non-Wage	19,580	16,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

04 trainings in social safety & healthy safeguards integrated in infrastructural projects	Carried out at ther initiation/ launch of the project
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	6,645	4,437
Total for Budget Output	9,145	4,437
Wage	0	0
Non-Wage	9,145	4,437
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

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

01 meeting held	04 Mobilisation meetings of families, communities and citizens on government programmes held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,063	1,546
227004 Fuel, Lubricants and Oils	1,857	1,393
Total for Budget Output	3,920	2,939
Wage	0	0
Non-Wage	3,920	2,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,381	93,711
Wage	98,531	53,891
Non-Wage	55,850	39,820
GoU Dev	0	0
Ext Finance	0	0



VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Printer for Town Clerk's office procured, Planning Unit and  
Procurement Procured

Staff salaries paid for 3 months, 1 quarterly budget progressive report, BFP for 2025-26, Draft and Final Budget Estimates for FY 2025-26, Annual WorkPlan for FY 2025-26 prepared and submitted to MoFPED, departmental meetings held,, operational and maintenance of Departmental ICT done	Staff salaries paid for 6 months, 2 quarterly budget progressive reports, BFP for 2025-26 prepared and submitted to MoFPED, held, operation and maintenance of ICT equipment done	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	38,886	16,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	3,555
221002 Workshops, Meetings and Seminars	14,000	14,000
221008 Information and Communication Technology Supplies.	7,600	5,700
221011 Printing, Stationery, Photocopying and Binding	8,000	5,999
221012 Small Office Equipment	2,440	1,830
222001 Information and Communication Technology Services.	2,040	1,530
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,995
227001 Travel inland	18,200	14,055
227004 Fuel, Lubricants and Oils	15,907	12,904
312221 Light ICT hardware - Acquisition	12,000	12,000
Total for Budget Output	127,813	91,883
Wage	38,886	16,315
Non-Wage	64,820	51,549
GoU Dev	24,107	24,019
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

NITA U internet bundles paid for 3 months, 3 TPC meetings  
held and minutes in place,MDP 1V prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,085
222001 Information and Communication Technology Services.	3,276	0
227001 Travel inland	24,124	17,130
227004 Fuel, Lubricants and Oils	13,307	10,907
Total for Budget Output	49,707	30,122
Wage	0	0
Non-Wage	41,600	22,015
GoU Dev	8,107	8,107
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring visit held and reports submitted to MoFPED,  
MoLG, OPM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	10,693
227004 Fuel, Lubricants and Oils	10,214	9,014
Total for Budget Output	22,214	19,707
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	12,214	12,207
Ext Finance	0	0
Total for Department	199,734	141,712

VOTE: 720 Masindi Municipal Council

Quarter 3

Wage	38,886	16,315
Non-Wage	116,420	81,064
GoU Dev	44,427	44,333
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Monitoring council projects , review of cashbooks and bank reconciliations, payroll audit, human resource audits ,audit of 2 Divisions and Municipal headquarters, audit of 3 health centers , review of procurement process, review of revenue collection, review of budget preparation and control, , review of repair and maintenance of roads ,water and equipments and follow up of previous audit recommendations

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	23,381	17,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221002 Workshops, Meetings and Seminars	1,500	1,030
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	720	540
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	6,000	4,250
227004 Fuel, Lubricants and Oils	7,000	5,500
273101 Medical expenses (To general public)	285	0
Total for Budget Output	45,746	31,491
Wage	23,381	17,201
Non-Wage	22,365	14,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	720	540
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	11,500	9,000
227004 Fuel, Lubricants and Oils	4,500	3,920
Total for Budget Output	21,440	16,250
Wage	0	0
Non-Wage	21,440	16,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,186	47,741
Wage	23,381	17,201
Non-Wage	43,805	30,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

01 support supervision conducted ,supply of office hard  
wood cabin, water dispenser, and laptop

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,200
227001 Travel inland	1,400	1,050
227004 Fuel, Lubricants and Oils	2,513	1,885
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	600	600
312235 Furniture and Fittings - Acquisition	1,877	1,877
Total for Budget Output	11,990	10,612
Wage	0	0
Non-Wage	5,513	4,135
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

05

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,342	4,977
227004 Fuel, Lubricants and Oils	900	675
Total for Budget Output	9,242	5,652

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,2425,652
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	5,658	4,244
227004 Fuel, Lubricants and Oils	1,242	932
Total for Budget Output	7,900	5,925
	Wage	00
	Non-Wage	7,9005,925
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

01 market surveillance inspections conducted

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	498	374
227001 Travel inland	1,900	1,571
Total for Budget Output	2,398	1,945
	Wage	00
	Non-Wage	2,3981,945
	GoU Dev	00
	Ext Finance	00

VOTE: 720Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

01 quarterly payment of staff salaries , welfare allowances ,  
trade development activities , agro industries

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	19,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	2,520
222001 Information and Communication Technology Services.	1,980	1,485
227001 Travel inland	2,411	1,481
227004 Fuel, Lubricants and Oils	2,500	500
Total for Budget Output	39,405	25,722
Wage	29,083	19,736
Non-Wage	10,322	5,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

01 quarterly strengthening capacities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	370
222001 Information and Communication Technology Services.	566	0
227001 Travel inland	2,000	1,000
Total for Budget Output	3,166	1,370
Wage	0	0
Non-Wage	3,166	1,370
GoU Dev	0	0
Ext Finance	0	0



VOTE: 720 Masindi Municipal Council

Quarter 3

Total for Department	74,101	51,225
Wage	29,083	19,736
Non-Wage	38,541	25,012
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Officers trained under the National Service	Percentage	100	
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	100	75
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	100	75
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	100	75
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	NA

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	100

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	75

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of copies of Annual report produced and	Number	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	100%	75

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	75

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100%	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100%	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number		

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	11	

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	10,000	

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 : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number		

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	10	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	24	

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	12	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

VOTE: 720 Masindi Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
KATASENYWA HC II	Katasenywa HC 111	Programme Conditional Grant - Non Wage Recurrent		34,563	0
KIBYAMA HC II	KIBYAMA HC 11	Programme Conditional Grant - Non Wage Recurrent		17,281	0
BIIZI HC II	Biizi HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
KATASENYWA HC II	Katasenywa HC III	Programme Conditional Grant - Non Wage Recurrent		16,738	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biizi HC II	Programme Conditional Grant - Development	Completed	29,369	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rwijeere Staff Latrine	Programme Conditional Grant - Development	complete	15,000	16,592
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	46,880	30,293



VOTE: 720 Masindi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		16,865	0
KIBWOONA HC II	Kibwona HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		34,563	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development	2 Incinerators constructed and completed	40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibwona Staff Latrine	Programme Conditional Grant - Development	complete	15,000	16,627
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)	Masindi Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		11,581	0

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 221003 Staff Training					
Staff Training - Capacity Building	Masindi Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		4,633	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	Municipal Hqtrs	Locally Raised Revenues		180,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Clerk to Council	Urban Discretionary Equalisation Development Grant	Speakers mesh, regalia, and surgent at arms suit procured	7,000	7,000
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: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Municipal Health Office	Programme Conditional Grant - Development	Project was collapsed and change of workplan done	20,000	0

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Health Office	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Municipal Health Office	Programme Conditional Grant - Development		12,164	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Health Office	Programme Conditional Grant - Development	Completed	44,468	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamigisa HC II	Nyamigisa HC II	Programme Conditional Grant - Non Wage Recurrent		12,204	0
KIRASA HC II	Kirasa HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development	Completed	173,808	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Health Office	External Financing Baylor International (Uganda)		13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MMC wide	Programme Conditional Grant - Development	0	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision Allowances	MMC wide	Programme Conditional Grant - Development	0	5,716	3,781
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	MMC wide	Programme Conditional Grant - Development	0	6,349	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention - Masindi Army Day	Programme Conditional Grant - Development	complete	1,245	0
Non Residential Buildings - Contractor	Masindi Town Model Latrine	Programme Conditional Grant - Development	complete	26,000	32,203
Non Residential Buildings - Contractor	Kabalega Staff Latrine	Programme Conditional Grant - Development	complete	15,000	16,728
Non Residential Buildings - Contractor	Nyamigisa Boys staff Latrine	Programme Conditional Grant - Development	complete	15,000	0
Non Residential Buildings - Contractor	Perimeter wall - Masindi Junior	Programme Conditional Grant - Development	Not Implemented	12,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Clark of Works	Masindi Army Secondary	Programme Conditional Grant - Development	0	4,000	870

VOTE: 720 Masindi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Masindi Army Secondary	Programme Conditional Grant - Development	0	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring allowances	masindi Army Secondary	Programme Conditional Grant - Development	0	13,000	7,034
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masindi Army Secondary	Programme Conditional Grant - Development	0	8,000	7,386
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Masindi Army SS Administration Block and Main Hall	Programme Conditional Grant - Development	Complete	471,000	141,450
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI S.S.S	Masindi S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	359,920	227,155
MASINDI ARMY	Masindi Army	Programme Conditional Grant - Non Wage Recurrent	0	18,280	32,228
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: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,900	10,208

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2024 Adminstration	Headquarters	Locally Raised Revenues	0	28,000	26,720
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,853	3,910
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,477
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	MEO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,464	732
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	800	533
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,066
Item: 221017 Membership dues and Subscription fees.					
Subscription to Association	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	250	50
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non- Wage	0	1,200	800
Item: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,666

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	7,120	4,746
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,186
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	120,000	20,306
Building and Facility Maintenance - Carpentry Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,459	22,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lightning Arresters	Head office	Programme Conditional Grant - Non Wage Recurrent	0	14,000	9,333
Item: 282103 Scholarships and related costs					
Bursary for Science Students	Masindi MMC	Locally Raised Revenues	0	4,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,333
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	8,000

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 320038 Sports Development and Oversight					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Head office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	18,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for road gangs	Wages for road gangs paid	Other Transfers from Central Government Uganda Road Fund (URF)	0	96,107	3,515
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		Other Transfers from Central Government Uganda Road Fund (URF)		6,616	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity bills paid	Locally Raised Revenues	0	10,000	2,705



VOTE: 720 Masindi Municipal Council

Quarter 3

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: 223006 Water					
Water - Utility Bills	Water bills paid	Locally Raised Revenues	0	2,500	400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Repair of faulty solar points	Urban Discretionary Equalisation Development Grant	Kabarwana,Masindi Central Mkt, Kijura Mkt sq, Kiswata TC solar points repaired	12,500	0
Building and Facility Maintenance - Civil Works	Retention for solar projects	Urban Discretionary Equalisation Development Grant	Retention paid	1,654	0
Building and Facility Maintenance - Assorted Materials	Repair of a water source	Urban Discretionary Equalisation Development Grant	Kyabarongo spring well repaired	5,500	0
Building and Facility Maintenance - Assorted Materials	Retention for water source	Urban Discretionary Equalisation Development Grant	Retention paid	740	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Road equipment repaired	Locally Raised Revenues	0	150,000	62,890
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Dr Kasohera-0.9km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,900,000	475,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Multipurpose hall	Locally Raised Revenues	Materials supplied and artistic impression done	120,000	0
Non Residential Buildings - Office Building	Multi purpose hall	Locally Raised Revenues		40,000	0
Non Residential Buildings - Office Building	Multipurpose hall- MMC Hqtrs	Locally Raised Revenues	Artistic impression designed and printed	5,405	0

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	New solar point	Urban Discretionary Equalisation Development Grant	New solar point at Kirasa Mkt installed	9,400	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Urban Discretionary Equalisation Development Grant	0	2,000	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	For all projects	Urban Discretionary Equalisation Development Grant	done	4,000	1,330
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Unit	Urban Discretionary Equalisation Development Grant	done	8,400	2,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Assessment of LLGs	Urban Discretionary Equalisation Development Grant	DONE	7,814	2,608

VOTE: 720 Masindi Municipal Council

Quarter 3

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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Coloured printer for Town Clerk's office	Urban Discretionary Equalisation Development Grant	Laptop for the PFO procured	4,000	4,000
Light ICT Hardware - Printers	Printer for procurement office	Urban Discretionary Equalisation Development Grant	Printer for procurement office	4,000	4,000
Light ICT Hardware - Printers	Printer for Planning Unit	Urban Discretionary Equalisation Development Grant	Printer for Planning Unit	4,000	4,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Unit	Locally Raised Revenues		13,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	0	7,414	4,800
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Wide	Urban Discretionary Equalisation Development Grant	DONE	13,600	4,546
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal Wide	Urban Discretionary Equalisation Development Grant	DONE	10,827	3,600

VOTE: 720 Masindi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Tourism dev't	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Water Dispenser-Tourism	Programme Conditional Grant - Development		600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Hard wood cabin	Programme Conditional Grant - Development		1,877	0
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGANDO P.S.	Bigando Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,110	9,845
ST. EDWARD P.S.	St Edwards P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,861	5,434
NYAMIGISA GIRLS P.S.	Nyamigisa Girls	Programme Conditional Grant - Non Wage Recurrent	0	7,152	4,388
BIIZI P.S.	Biizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,139	5,433
KIGULYA P/S	Kigulya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,676	6,755
KYEMA P.S.	Kyema P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,666	3,692
KIBWOONA P.S.	Kibwona P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,179	5,953

VOTE: 720 Masindi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATASENYWA P.S.	Katasenywa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,507	7,479
KABALYE P.S.	Kabalye P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,590	4,387
MASINDI ARMY BARRACKS SCHOOL	Masindi Barracks	Programme Conditional Grant - Non Wage Recurrent	0	12,934	8,622
KISANJA P.S.	Kisanja P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,931	7,043
KIHUUBA P.S.	Kihuuba P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,385	10,670
KIRASA MOSLEM P.S.	Kirasa Moslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,128	7,212
KAMURASI DEMO. SCHOOL	Kamurasi Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,886	18,318
BULYANGO P.S.	Bulyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,423	6,581
MASINDI ISLAMIC P.S.	Masindi Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,769	4,459
KINOGOZI P.S.	Kinogozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,069	3,366
NYAKATOOKE P.S.	Nyakatooke P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,769	6,529
KABALYE SETTLEMENT P.S.	Kabalye Settlement P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,751	6,068
RWIJEERE P.S.	Rwijeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,974	5,524
KABALEGA P.S.	Kabalega P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,247	13,399
KARUJUBU P.S.	Karujuubu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,770	4,811

VOTE: 720 Masindi Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI TOWN MODEL P.S	Masindi Town Model P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,819	10,131
KIHANDE MUSLIM P.S	Kihande Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,405	6,270
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	10,431	3,383
KALYANGO P.S.	Kalyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,637	3,891
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	9,461	3,251
KAMURASI DEMO. SCHOOL	Kamurasi Demo	Programme Conditional Grant - Non Wage Recurrent	0	7,255	4,836
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	31,443	16,984
MASINDI PUBLIC SCHOOL	Masindi Public School	Programme Conditional Grant - Non Wage Recurrent	0	30,227	17,714
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2024 Administration	Headquarters	Locally Raised Revenues	0	8,000	7,400