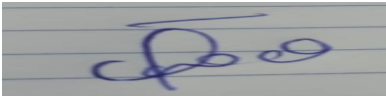


**VOTE: 889** Masindi District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 889 Masindi District for FY 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.



**Tappy Namulondo**  
(Accounting Officer)

**Signed on Date: 10-05-2025**

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

VOTE: 889 Masindi District

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	1,651,292	1,651,292	1,144,103	69%
Discretionary Government Transfers	3,334,687	3,579,500	2,841,670	85%
Conditional Government Transfers	29,257,905	33,217,773	26,712,550	91%
Other Government Transfers	859,199	859,199	563,635	66%
External Financing	944,389	944,389	126,514	13%
Total Revenues shares	36,047,472	40,252,153	31,388,472	87%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,637,598	1,770,121	785,373	48%
Tourism Development	22,830	22,830	6,613	29%
Natural Resources, Environment, Climate Change, Land And Water Management	1,136,708	1,136,708	575,840	51%
Private Sector Development	58,306	78,596	42,730	73%
Integrated Transport Infrastructure And Services	1,540,856	1,618,856	1,063,088	69%
Sustainable Urbanisation And Housing	5,910	5,910	2,607	44%
Digital Transformation	101,226	101,226	60,300	60%
Human Capital Development	22,583,155	26,430,790	16,297,509	72%
Public Sector Transformation	56,511	56,511	19,034	34%
Community Mobilization And Mindset Change	624,969	624,969	458,315	73%
Governance And Security	7,748,084	7,874,318	4,506,950	58%
Development Plan Implementation	531,318	531,318	321,632	61%
Grand Total	36,047,472	40,252,153	24,139,989	67%
Wage	17,559,422	18,338,531	12,334,474	70%
Non-Wage Recurrent	12,661,159	12,661,159	7,602,795	60%
Domestic Devt	4,882,502	8,308,074	4,084,174	84%
External Financing	944,389	944,389	118,546	13%

**VOTE: 889    Masindi District**

**Quarter 3**

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

By the end of the Third Quarter, out of the original annual Budget of Shs. 36,047,472,000 a total sum of Shs. 31,388,472,000(87%) hand been received. In comparison to the revised Budget of shs. 40,252,153,000, by the end of second quarter, 77.98% had been received.

Broadly by source, out of the annual Budget of Shs. 3,334,687,000 to be received as Discretionary Government Transfers, by the end of Quarter three a total sum of Shs 2,841,670,000 translating into 85% of the performance for the original and 79.38% of the Revised Budget.

Conditional Government Transfers performance was above, out of the annual Budget of Shs. 29,257,905,000 and shs. 33,217,773,000, original Budget and revised Budget respectively were anticipated to be received as Conditional Government Transfers, by the end of Quarter two a total sum of Shs. 26,712,550,000 translating into 91%and 80.4% of the performance for the original and Revised Budget respectively. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned receipt, Other Government Transfers and External Financing registered a fair performance at 66% and 13% respectively.

Locally raised revenue registered a fair performance of by the end of Q3, its performance stood at 69%.

Out of the funds received by close of quarter three, Shs. 24,139,989,000 (67%) was spent by various Programs. Unspent funds was partly local revenue collection for the month of March 2025 which had not yet been transferred by URA for a cash limit, Wage for staff who have not yet been recruited and funds for capital projects which are still at under implementation.

VOTE: 889 Masindi District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,292	1,651,292	1,144,103	69%
Advertisements/Bill Boards	5,689	5,689	746	13%
Animal and Crop Husbandry related Levies	368,081	368,081	218,974	59%
Business licenses	193,944	193,944	116,307	60%
Court Filing Fees	1,947	1,947	50	3%
Court fines and Penalties – from other government units	403	403	0	0%
Educational/Instruction related levies	5,950	5,950	210	4%
Inspection Fees	9,081	9,081	9,826	108%
Land Fees	231,089	231,089	128,685	56%
Liquor licenses	15,411	15,411	4,108	27%
Local Hotel Tax	7,024	7,024	75	1%
Local Services Tax-Payable By Individuals	183,642	183,642	132,540	72%
Market /Gate Charges	206,356	206,356	168,530	82%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	12,325	12,325	145,221	1,178%
Miscellaneous receipts/income	66,201	66,201	6,680	10%
Other Court Fees	200	200	0	0%
Other fees e.g. street parking fees	62,058	62,058	57,476	93%
Other fines and Penalties – from other government units	126	126	250	198%
Other licenses	35,886	35,886	38,608	108%
Other Royalties	8,752	8,752	0	0%
Production Bonus	0	0	0	
Property related Duties/Fees	50,875	50,875	43,048	85%
Refuse collection charges/Public convenience	3,202	3,202	0	0%
Registration fees for Documents and Businesses	68,103	68,103	27,388	40%
Rent & Rates - Non-Produced Assets – from Gov’t units	684	684	357	52%
Rent & Rates - Non-Produced Assets – from private entities	72,296	72,296	0	0%

VOTE: 889 Masindi District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rent & rates – produced assets-From Private Entities	715	715	11,830	1,655%
Sale of (Produced) Government Properties/ Assets	30,700	30,700	1,125	4%
Sale of bid documents-From Government Units	6,800	6,800	30,857	454%
Sale of non-produced Government Properties/assets	1,150	1,150	212	18%
Sale of publications-From Government Units	2,400	2,400	250	10%
Tax Tribunal – Court Charges and Fees	202	202	750	371%
Discretionary Government Transfers	3,334,687	3,579,500	2,841,670	85%
District Discretionary Equalisation Development Grant	448,585	448,585	448,585	100%
District Unconditional Grant Non-Wage	800,674	800,674	600,505	75%
District Unconditional Grant Wage	1,911,564	2,156,377	1,653,283	86%
Urban Discretionary Equalisation Development Grant	35,597	35,597	35,597	100%
Urban Unconditional Non-Wage	138,268	138,268	103,701	75%
Conditional Government Transfers	29,257,905	33,217,773	26,712,550	91%
Programme Conditional Grant - Non Wage Recurrent	9,372,226	9,372,226	6,948,541	74%
Programme Conditional Grant - Development	4,223,006	7,648,578	7,648,578	181%
Programme Conditional Grant - Wage Recurrent	15,647,859	16,182,154	12,100,615	77%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	859,199	859,199	563,635	66%
Agri-LED	60,000	60,000	0	0%
Foot and Mouth Disease Vaccination	0	0	8,000	
GROW Project	0	0	8,406	
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	39,215	16%
National Oil Seeds Project	90,000	90,000	25,000	28%
Parish Community Associations (PCAs)	160,500	160,500	0	0%

VOTE: 889 Masindi District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	20,550	82%
Uganda Road Fund (URF)	247,815	247,815	154,958	63%
Uganda Wildlife Authority (UWA)	0	0	297,979	
Uganda Women Entrepreneurship Program(UWEP)	25,884	25,884	9,527	37%
External Financing	944,389	944,389	126,514	13%
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	282,389	282,389	117,149	41%
Global Fund for HIV, TB & Malaria	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	132,000	132,000	9,365	7%
World Health Organisation (WHO)	500,000	500,000	0	0%
Total Revenues Shares	36,047,472	40,252,153	31,388,472	87%

**VOTE: 889 Masindi District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues registered a fair Performance which stood at 69% against the annual Budget. As much as overall, Local Revenue was not realized as anticipated, an Over performance was registered from; Inspection Fees (100%), Miscellaneous unidentified taxes – other taxes payable by other business or unidentifiable (1,178%), Market Gate Charges (82%), Local Service tax – Payable By Individuals (72%), Other Fees (93%), Other fines and Penalties – from other government units (198%), Other Licenses (108%), Property Related Dues (85%), rent and rates – produced Assets – From Private units (1,655%), Tax Tribunal – Court Charges and Fees (371%) and Sale of bid Documents From Gov’t Units (454%).

A fair performance of between 50% - 70% was realized from; Animal and Crop Husbandry related levies (59%), Business licenses (60%) Rent and Rates – Non Produced Assets from Gov’t units (52%) and Land Fees (56%).

On the contrary, the following sources registered a poor performance of 0%; Court fines and penalties from other Government Units, Other Court fees, Other Royalties, Rent and Rates – Non Produced Assets from Private entities and Refuse collection Charges/Public convenience.

**Cumulative Performance for Central Government Transfers**

Cumulatively the performance of Central Government Transfers was over and above the planned quarter performance. Discretionary Government Transfers stood at 85% while Conditional Government Transfers stood at 91%, thus the overall performance stood at 88%.

The over performance was as a result of an over release of funds under District Discretionary Equalization Development Grant, District Unconditional Grant Wage, Urban Discretionary Equalization Development Grant, Program Conditional Grant Development, Transitional Conditional Grant Development and Programme Conditional Grant wage recurrent whose performance stood at 100%, 86%, 100%, 181%, 100% and 77% respectively, against the approved Budget.

**Cumulative Performance for Other Government Transfers**

A fair performance of 66% was registered under Other Government Transfers. Save for Micro Projects under Luwero Rwenzori Development Progeramme, National Oil Seed, Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP) and Support to PLE whose performance stood at 16%, 28%, 63%, 37% and 82%, the rest of the Other Government Transfers by the end of Quarter three, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

**Cumulative Performance for External Financing**

An under performance of 13% was recorded under External Financing. The underperformance was as a result of non-receipt of funds from the implementing partners Baylor International (Uganda), Global Fund for HIV, TB and Malaria and word Health Organization. In addition, there was limited receipt of funds under United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI) which stood at 7% and 41% respectively.

VOTE: 889 Masindi District

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	6,843,926	0	3,967,442	58%	1,542,698
Sub-Total	6,843,926	0	3,967,442	58%	1,542,698
Department: Finance					
10 Financial Management and Accountability (LG)	342,863	0	182,997	53%	55,511
Sub-Total	342,863	0	182,997	53%	55,511
Department: Statutory bodies					
10 Legislation and Oversight	884,459	0	511,825	58%	152,761
Sub-Total	884,459	0	511,825	58%	152,761
Department: Production and Marketing					
10 Agricultural Extension	995,428	0	682,171	69%	234,074
20 Agricultural Production	743,619	0	163,502	22%	60,781
Sub-Total	1,739,046	0	845,673	49%	294,855
Department: Health					
10 Primary HealthCare	4,109,007	0	3,119,843	76%	1,036,938
20 Hospital Services	3,645,468	0	2,446,977	67%	802,610
30 Health Management and Supervision	1,516,274	0	383,742	25%	197,717
Sub-Total	9,270,749	0	5,950,561	64%	2,037,265
Department: Education					
10 Pre-Primary and Primary Education	7,212,737	0	4,564,769	63%	1,819,506
20 Secondary Education	5,824,491	0	5,606,261	96%	1,956,959
40 Education&Sports Management and Inspection	230,429	0	143,027	62%	50,701
50 Special Needs Education	3,000	0	1,646	55%	650
Sub-Total	13,270,657	0	10,315,702	78%	3,827,816
Department: Roads and Engineering					
10 Community Access Roads	1,532,693	0	1,058,754	69%	360,656
20 Engineering Services	5,910	0	2,607	44%	2,000



VOTE: 889 Masindi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,538,603	0	1,061,361	69%	362,656
Department: Water					
10 Rural Water Supply and Sanitation	718,715	0	276,078	38%	50,453
Sub-Total	718,715	0	276,078	38%	50,453
Department: Natural Resources					
10 Natural Resources Management	426,192	0	304,095	71%	102,134
Sub-Total	426,192	0	304,095	71%	102,134
Department: Community Based Services					
10 Community Mobilisation	666,718	0	489,560	73%	372,396
Sub-Total	666,718	0	489,560	73%	372,396
Department: Planning					
10 Planning and Statistics	188,584	0	138,635	74%	51,184
Sub-Total	188,584	0	138,635	74%	51,184
Department: Internal Audit					
10 Compliance	75,823	0	46,716	62%	13,622
Sub-Total	75,823	0	46,716	62%	13,622
Department: Trade, Industry and Local Development					
10 Commercial Services	81,136	0	49,343	61%	14,381
Sub-Total	81,136	0	49,343	61%	14,381
Grand Total	36,047,472	0	24,139,989	67%	8,877,734

VOTE: 889 Masindi District

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	6,628,029	6,754,263	5,003,467	75%	1,448,043
District Unconditional Grant Non-Wage	84,951	84,951	63,713	75%	21,238
District Unconditional Grant Wage	678,798	805,031	615,774	91%	213,258
Locally Raised Revenues	144,454	144,454	77,849	54%	6,500
Multi-Sectoral Transfers to LLGs_NonWage	1,184,884	1,184,884	729,522	62%	188,714
Programme Conditional Grant - Non Wage Recurrent	4,534,942	4,534,942	3,516,609	78%	1,018,333
Development Revenues	215,897	215,897	205,897	95%	68,632
District Discretionary Equalisation Development Grant	25,892	25,892	25,892	100%	8,631
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	180,005	180,005	180,005	100%	60,002
Total Revenues Shares	6,843,926	6,970,159	5,209,363	76%	1,516,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	678,798	805,031	471,010	69%	159,877
Non Wage	5,949,231	5,949,231	3,304,232	56%	1,316,124
Development Expenditure					
Domestic Development	215,897	215,897	192,200	89%	66,697
External Financing	0	0	0	0%	0
Total Expenditure	6,843,926	6,970,159	3,967,442	58%	1,542,698
C: Unspent Balances					
Recurrent Balances			1,228,225		
Wage			144,764		
Non Wage			1,083,461		
Development Balances			13,697		
Domestic Development			13,697		
External Financing			0		
Total Unspent			1,241,921		

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Third Quarter, receipts under Administration department stood at 76% (of which 75% was Recurrent and 95% Development) against the annual Budget. In comparison to the planned quarter receipts, the department’s overall performance stood at 87.04%.

Over performance in the planned annual receipt is attributed to over release funds under District Unconditional Grant wage, Programme Conditional Grant Non-Wage Recurrent, DDEG and Multi Sectoral Transfers to LLGs\_GoU whose performance stood at 91%, 78% 100% and 100% respectively.

Though a general good performance was registered, a fair performance was recorded under LRR and Multi Sectoral Transfers to LLGs\_Non wage whose performance stood at 54% and 62%, respectively against the Annual planned receipts.

Expenditure stood at 58% and 101.72% against the annual Budget and planned quarters expenditure, respectively. Quarterly over Expenditure was due to the balance of funds which was curried forward from previous quarter (Q2).

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.1,241,921,000 of which shs.1,228,225,000 recurrent and shs.13,697,000 development had not yet been absorbed.

Highlights of physical performance by end of the quarter

Internal and external cleaning services done Procurement of detergents Purchase of office consumables Procuring Security guard services ,Monitoring and supervising of Government estates and staff attendance to duty, taff paid salaries, Gratuity to retired staff paid Payment of pension to pensioners Payment of pension and gratuity arrears Salary arrears paid Payslips printed, Transport allowance paid to Records Staff Quarterly support supervision to LHC and LLGs Managing of correspondences Office consumables procured, Conducting radio talk shows ,Purchase of office consumables Updating of District website IT support to LLGs, ransport Allowance paid ,Paying and managing Utility bills, ,Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables ,IFMS operational expenses

VOTE: 889 Masindi District

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	252,863	252,863	193,174	76%	58,145
District Unconditional Grant Non-Wage	52,285	52,285	39,214	75%	13,071
District Unconditional Grant Wage	149,494	149,494	112,121	75%	37,374
Locally Raised Revenues	51,084	51,084	41,840	82%	7,700
Development Revenues	90,000	90,000	0	0%	0
Locally Raised Revenues	90,000	90,000	0	0%	0
Total Revenues Shares	342,863	342,863	193,174	56%	58,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,494	149,494	102,427	69%	33,949
Non Wage	103,369	103,369	80,570	78%	21,562
Development Expenditure					
Domestic Development	90,000	90,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,863	342,863	182,997	53%	55,511
C: Unspent Balances					
Recurrent Balances			10,177		
Wage			9,694		
Non Wage			484		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,177		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By the end of the period under review, the department's receipts stood at 56% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 67.83%. Under performance in receipts is attributed to Non release of Development Revenues under Locally Raised Revenues.

Expenditure stood at 53% against the annual budget and 95.47% against the quarterly planned budget, Under expenditure was due to None utilization of wage as a result of lack of Senior Accountant.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 10,177,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior accountant.

Highlights of physical performance by end of the quarter

Staff salaries paid ,Preparation and submission of statutory financial statements,Quarterly departmental meetings held, Budget Desk Meetings held, Rewarding IRAS champions with Internet Data Payment of, Bicycle Allowances for staff members, Back up support to Finance staff in LLG in final accounts preparations and improved book keeping skills, provided Quarterly consultations on warrants carried out by CFO at MoFPED, Accountable stationary procured , Quarterly revenue mobilization visits conducted, Office Machinery serviced, repaired, maintained, IFMS stationary procured and small office equipment replaced Servicing of motor cycle number UFG 796G Quarterly revenue Enhancement meetings held Tax Payers Enumerated and assessed Revenue sources supervised and assessed for proper and accurate setting of reserve prices Monthly, Quarterly and Annual Revenue reports prepared Sensitization/ radio talk show/ announcements done New revenue sources established to enhance expansion of the revenu

VOTE: 889 Masindi District

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	839,207	839,207	615,875	73%	188,543
District Unconditional Grant Non-Wage	333,974	333,974	250,481	75%	83,494
District Unconditional Grant Wage	272,760	272,760	204,570	75%	68,190
Locally Raised Revenues	232,473	232,473	160,825	69%	36,860
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	884,459	884,459	661,127	75%	203,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,760	272,760	144,213	53%	40,271
Non Wage	566,447	566,447	345,036	61%	105,200
Development Expenditure					
Domestic Development	45,252	45,252	22,577	50%	7,290
External Financing	0	0	0	0%	0
Total Expenditure	884,459	884,459	511,825	58%	152,761
C: Unspent Balances					
Recurrent Balances			126,626		
Wage			60,357		
Non Wage			66,270		
Development Balances			22,675		
Domestic Development			22,675		
External Financing			0		
Total Unspent			149,301		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By close of Third Quarter, receipts under Statutory Bodies stood at 75% against the annual Budget. In comparison to the Quarterly planned receipts, the department’s performance stood at 92.09%. Under performance is mainly attributed to limited releases under Locally Raised Revenues whose performance stood at 69%, against the annual planned receipts.

Cumulatively expenditure performance stood at 58% against the annual Budget and 69.08% against planned Quarters expenditure.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 149,301,000 of which shs. 126,626,000 recurrent and shs. 22,675,000 Development had not yet been absorbed. Under absorption was mainly as a result of 100% release of Development revenues which are also meant for implementation of Q4 Activities.

Highlights of physical performance by end of the quarter

Monthly committee meetings, advertisement for advertisement area , payment of allowances for Technical staff who participate in short listing, office consumables, staff, cleaning services, payment of security guards , payment of retainer fees and induction of new commissioners, Conduction of contract committee meetings, Monitoring of Capital works, Advertisement, Administrative work , Evaluation of works and services, procurement of Office consumables, Political Leaders paid salary staff salary paid,Procurement of stationary stationery Purchase of Computer Supplies & Information Technology Delivering of reports to MoLG ,Council sittings (allowances includes sgt at arms and Aides), Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects

VOTE: 889 Masindi District

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	1,260,085	1,308,085	919,040	73%	314,259
District Unconditional Grant Wage	0	0	24,000	0%	0
Locally Raised Revenues	25,048	25,048	18,262	73%	0
Other Transfers from Central Government	110,000	110,000	33,000	30%	33,000
Programme Conditional Grant - Non Wage Recurrent	277,215	277,215	207,911	75%	69,304
Programme Conditional Grant - Wage Recurrent	847,822	895,822	635,867	75%	211,956
Development Revenues	478,961	563,484	563,484	118%	169,661
Locally Raised Revenues	54,500	54,500	54,500	100%	0
Programme Conditional Grant - Development	424,461	508,984	508,984	120%	169,661
Total Revenues Shares	1,739,046	1,871,569	1,482,523	85%	483,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,822	895,822	577,501	68%	193,663
Non Wage	412,263	412,263	212,753	52%	85,747
Development Expenditure					
Domestic Development	478,961	563,484	55,419	12%	15,445
External Financing	0	0	0	0%	0
Total Expenditure	1,739,046	1,871,569	845,673	49%	294,855
C: Unspent Balances					
Recurrent Balances			128,786		
Wage			82,365		
Non Wage			46,421		
Development Balances			508,065		
Domestic Development			508,065		
External Financing			0		
Total Unspent			636,851		

Summary of Department Revenues and Expenditure by Source



VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

As at the close of the quarter, the department’s receipts stood at 85% of the annual budget and 79.21% against the revised Budget. In comparison to the quarterly planned receipts, performance in the department stood at 111.31% against the approved Budget and 103.43% against the revised Budget. The overperformance in receipts was mainly attributed to over-receipt under Programme Conditional Grant – Development and Locally Raised Revenues whose performance stood at 120% and 91.47% respectively. On the other hand there was limited release of funds under Other Transfers from central Government whose performance stood at 30% by close of the period under review.

Cumulatively, expenditure stood at 49% against the annual budget and 61% against the quarterly receipts. The low expenditure is mainly attributed to delayed procurement process for Micro scale irrigation and other Development Activities.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 636,851,000 of which shs 128,786,000 recurrent and shs 508,065,000 development had not yet been absorbed. Under absorption was mainly as a result of lack of delayed procurement process for Micro scale irrigation and other Development Activities.

Highlights of physical performance by end of the quarter

staff salaries paid,Department Preparation and submission of mandatory documents to MAAIF,Conduct food security assessments ,supervise Agricultural extension services Monitoring and supervision of projects Conduct quarterly

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,246,431	8,476,091	6,352,341	77%	2,117,447
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,303	6,303	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,025,086	1,025,086	768,815	75%	256,272
Programme Conditional Grant - Wage Recurrent	7,215,042	7,444,702	5,583,526	77%	1,861,175
Development Revenues	1,024,317	1,024,317	206,443	20%	26,643
External Financing	944,389	944,389	126,514	13%	0
Programme Conditional Grant - Development	79,928	79,928	79,928	100%	26,643
Total Revenues Shares	9,270,749	9,500,409	6,558,784	71%	2,144,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,215,042	7,444,702	5,062,296	70%	1,683,122
Non Wage	1,031,389	1,031,389	766,739	74%	254,428
Development Expenditure					
Domestic Development	79,928	79,928	2,980	4%	0
External Financing	944,389	944,389	118545.701	13%	99,716
Total Expenditure	9,270,749	9,500,409	5,950,561	64%	2,037,265
C: Unspent Balances					
Recurrent Balances			523,306		
Wage			521,231		
Non Wage			2,075		
Development Balances			84,917		
Domestic Development			76,948		
External Financing			7,969		
Total Unspent			608,223		

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A good performance in receipts was recorded in quarter two. By the end of the quarter, the department's cumulative receipts stood at 71% (of which 77% Recurrent and 20% Development) of the annual budget and at 69% of the revised Budget. In comparison to the quarterly planned receipts, performance in the department stood at 92.51% against the approved Budget and 90.27% against the revised Budget. The over performance in receipts was attributed to over releases under Programme Conditional Grant; wage and Development Grant whose performance stood at 77% and 100%, respectively against the approved Budget. Though a general good performance under receipt was realized, there was poor performance in releases under Locally Raised Revenues and External Financing whose performance stood at 0% and 13% respectively against the Approved Budget. Cumulatively, the department's expenditure performance stood at 64% against the annual budget and 95.02% against the quarterly receipts.

Reasons for unspent balances on the bank account

A total sum of shs.608,223,000 of which shs.523,306,000 recurrent and shs.84,917,000 development was not absorbed by the end of the period under review. The causes for unspent funds were attributed to delay in implementation of Capital Works

Highlights of physical performance by end of the quarter

Payment of Staff salaries,Payment of staff Bicycle Allowance,Clear monthly office utility bills (Water,Electricity),Procure office Stationery,Office block General cleaning and sanitation services, Health Unit Technical support supervision

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,030,706	10,307,631	7,535,854	75%	2,762,600
District Unconditional Grant Wage	52,000	72,290	54,218	104%	18,073
Locally Raised Revenues	16,350	16,350	11,623	71%	0
Other Transfers from Central Government	25,000	25,000	20,550	82%	0
Programme Conditional Grant - Non Wage Recurrent	2,352,361	2,352,361	1,568,241	67%	784,120
Programme Conditional Grant - Wage Recurrent	7,584,995	7,841,630	5,881,222	78%	1,960,407
Development Revenues	3,239,951	6,581,001	6,581,001	203%	2,730,486
Programme Conditional Grant - Development	3,239,951	6,581,001	6,581,001	203%	2,730,486
Total Revenues Shares	13,270,657	16,888,632	14,116,855	106%	5,493,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,636,995	7,913,920	5,425,506	71%	1,805,895
Non Wage	2,393,711	2,393,711	1,357,213	57%	777,140
Development Expenditure					
Domestic Development	3,239,951	6,581,001	3,532,983	109%	1,244,781
External Financing	0	0	0	0%	0
Total Expenditure	13,270,657	16,888,632	10,315,702	78%	3,827,816
C: Unspent Balances					
Recurrent Balances			753,134		
Wage			509,934		
Non Wage			243,201		
Development Balances			3,048,018		
Domestic Development			3,048,018		
External Financing			0		
Total Unspent			3,801,152		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By close of Third Quarter, receipts under Education department stood at 106% (of which 75% was Recurrent and 203% Development) against the annual Budget. In comparison to the planned quarter receipts, the department’s overall performance stood at 141%. Over performance in the planned annual receipt was attributed to over release of funds under Programme Conditional Grant Development and District Unconditional Wage whose performance stood at 203% and 104% respectively, Though a general good performance was registered, a poor performance in receipts was recorded under Locally Raised Revenues and Programme Conditional Grant - Non Wage Recurrent, against the quarterly planned receipts. Expenditure stood at 78% and 104% against the annual Budget and planned quarters expenditure, respectively.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 3,801,152,000 of which shs 753,134,000 recurrent and shs 3,048,018,000 development had not yet been absorbed. Under absorption was mainly due to delayed completion of Kijunjubwa Seed school, lack of DEO and Inspector of schools.

Highlights of physical performance by end of the quarter

- supply of 202 3- Seater wooden desks at Kijogoro, Nyambindo, Nyakarongo, Kilanyin Muslim, Kichandi, Kitonozi, Nyabubale and Kasenene.
  - 2. 5- Stance lined pit Latrine construction at Rukondwa and Kisalizi
  - 3. Classroom rehabilitation at Ikoba Boys, Miramura, Kisalizi, Mihembero, Nyakatoogo, plus a Boys' dometory at Masindi Centre and Staff house at Miduuma.
  - 4. 100 teachers trained in football and Volleyball refereeing as well as Netball Umpire.
  - 5. Organised football competitions for secondary schools for both boys and girls
  - 6. Organised Kids athletics competitions for all the 3 levels. i.e. Centre, Zonal and District.
- Routine school support supervision for term one.
- School monitoring
- School Management Committees appointed and trained in their roles
- SNE activities supervised, Monitored and supervised works

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,428,603	1,506,603	1,057,532	74%	299,706
District Unconditional Grant Non-Wage	7,052	7,052	5,289	75%	1,763
District Unconditional Grant Wage	103,773	181,773	136,330	131%	45,443
Locally Raised Revenues	29,963	29,963	10,955	37%	2,500
Other Transfers from Central Government	287,815	287,815	154,958	54%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	110,000	110,000	110,000	100%	36,667
District Discretionary Equalisation Development Grant	110,000	110,000	110,000	100%	36,667
Total Revenues Shares	1,538,603	1,616,603	1,167,532	76%	336,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,773	181,773	81,102	78%	33,867
Non Wage	1,324,830	1,324,830	906,362	68%	306,151
Development Expenditure					
Domestic Development	110,000	110,000	73,898	67%	22,638
External Financing	0	0	0	0%	0
Total Expenditure	1,538,603	1,616,603	1,061,361	69%	362,656
C: Unspent Balances					
Recurrent Balances			70,068		
Wage			55,228		
Non Wage			14,840		
Development Balances			36,102		
Domestic Development			36,102		
External Financing			0		
Total Unspent			106,170		

Summary of Department Revenues and Expenditure by Source

**VOTE: 889    Masindi District**

**Quarter 3**

**SECTION B : Summary by Department**

By close of first Third, receipts under Roads and Engineering Department stood at 76% against the annual Budget. In comparison to the Quarterly planned receipts, the department’s performance stood at 101%. Over performance is mainly attributed to over release of funds under District Unconditional Grant wage and Development whose performance stood at 131% and 100% respectively.

Cumulatively expenditure performance stood at 69% against the annual Budget. The low expenditure was attributed to over release of funds under wage and development.

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

By close of the period under review a total sum of shs 106,170,000 of which shs. 70,068 ,000 recurrent and shs. 36,102,000 Development had not yet been absorbed. Under absorption was mainly as a result over release of funds under wage and development.

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

Roads and Engineering Staff Members on contract paid salaries Bicycle allowance paid to staffs Office consumables Supervised the Building maintenance contracts in the District, Road construction completed at, Bwinamira III-Ekarakaveni, Kikuube -Bayleijukira, Kijunjubwa - Kateirwe, Juba - Alimugonza,

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,415	185,415	139,061	75%	46,354
District Unconditional Grant Wage	100,800	100,800	75,600	75%	25,200
Programme Conditional Grant - Non Wage Recurrent	84,615	84,615	63,461	75%	21,154
Development Revenues	533,300	533,300	533,300	100%	177,767
District Discretionary Equalisation Development Grant	46,297	46,297	46,297	100%	15,432
Programme Conditional Grant - Development	472,188	472,188	472,188	100%	157,396
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	718,715	718,715	672,361	94%	224,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	74,579	74%	25,349
Non Wage	84,615	84,615	60,813	72%	19,266
Development Expenditure					
Domestic Development	533,300	533,300	140,687	26%	5,838
External Financing	0	0	0	0%	0
Total Expenditure	718,715	718,715	276,078	38%	50,453
C: Unspent Balances					
Recurrent Balances			3,670		
Wage			1,022		
Non Wage			2,648		
Development Balances			392,613		
Domestic Development			392,613		
External Financing			0		
Total Unspent			396,283		

Summary of Department Revenues and Expenditure by Source



VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By close of the Third Quarter, receipts under Water sub sector stood at 94% against the annual Budget. On the quarterly basis receipts performance stood at 125%. Over performance in receipts was attributed to 100% release of development funds by the end of Third quarter. On the centrally, cumulatively expenditure performance stood at 38% against the annual Budget and 45% against planned Quarters' expenditure. Under expenditure in the quarter was due the delayed implementation of Development projects which are being implemented in Q4.

Reasons for unspent balances on the bank account

By the close of the Quarter, Shs.441,389,678 of which Shs 26,221,500 ;wage and Shs 23,802,310 Non wage and Shs 391,365,868 Development had not been absorbed by the sector. The unspent balance are mainly for Development projects and other recurrent activities to be implemented in quarter Four

Highlights of physical performance by end of the quarter

District Water Supply and Sanitation Coordination Committee Meeting, Extension Staff Meeting, National consultation (Deliver of sector work plan and reports and Regional DWOs meetings), Monitoring of water sources (Regular Data Collection, Water Quality Surveillance )' Planning and advocacy meetings at District level  
Planning and advocacy meetings at sub county level, Construction supervision visits, Inspection of water points after construction, Sensitization of communities to fulfil critical requirements ( Stakeholders meeting in Kikingura and Kikuube), Environmental and social safeguards (Source and Catchment protection, Abstraction permit, and compliance Monitoring )

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,192	401,192	295,784	74%	95,590
District Unconditional Grant Non-Wage	11,903	11,903	8,927	75%	2,976
District Unconditional Grant Wage	332,884	332,884	249,663	75%	83,221
Locally Raised Revenues	18,834	18,834	9,015	48%	0
Programme Conditional Grant - Non Wage Recurrent	37,572	37,572	28,179	75%	9,393
Development Revenues	25,000	25,000	25,000	100%	8,333
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	8,333
Total Revenues Shares	426,192	426,192	320,784	75%	103,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,884	332,884	236,026	71%	80,945
Non Wage	68,308	68,308	43,070	63%	10,954
Development Expenditure					
Domestic Development	25,000	25,000	25,000	100%	10,235
External Financing	0	0	0	0%	0
Total Expenditure	426,192	426,192	304,095	71%	102,134
C: Unspent Balances					
Recurrent Balances			16,689		
Wage			13,637		
Non Wage			3,051		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,689		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review, the department's receipts stood at 75% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 100%.The department’s good performance was mainly attributed relaease of funds under District Unconditional Grand None wage, District Unconditional Grand wage and Programe Coditional Grant Non Wage as planned.  
The department's cumulative expenditure performance stood at 71% against the annual budget and 94% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs Shs 16,689,000 of which shs. 3,051,000 recurrent and shs. 16,689,000 Development had not been absorbed by the sector due. This was as a result of lack of Senior lands management officer, and District Surveyor.

Highlights of physical performance by end of the quarter

Settle land disputes, Lands Revenue collected , Lease documents prepared Inspect Government pieces of land Acquire a Sub-Land Lease from Uganda Lands Commission for CAO's residence, staff paid salary for 9 Month,interna and external cleaning services of lands office block paid Bicycle allowance and allowances to Natural Resource Activities Purchase office stationary and repair computers Monthly electricity and water bills for Land, Community sensitization on climate change and mitigation issues, carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards Hold quarterly physical planning meetings to approve building plans and land applications for titling

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	685,718	660,718	519,971	76%	368,193
District Unconditional Grant Non-Wage	20,888	20,888	15,666	75%	5,222
District Unconditional Grant Wage	130,488	130,488	97,866	75%	32,622
Locally Raised Revenues	31,209	31,209	20,000	64%	4,000
Other Transfers from Central Government	461,384	436,384	355,127	77%	315,912
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749	31,312	75%	10,437
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	691,718	666,718	519,971	75%	368,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,488	130,488	92,452	71%	31,265
Non Wage	530,230	530,230	397,108	75%	341,131
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	666,718	666,718	489,560	73%	372,396
C: Unspent Balances					
Recurrent Balances			30,411		
Wage			5,414		
Non Wage			24,996		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,411		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By the end of the Third quarter, the department’s receipts stood at 75% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 100%. This performance was attributed by 75% release of funds District Unconditional Non-wage, funds District Unconditional wage,and Programe Conditional Grant Non Wage.However there was none receipt of Demostict development. The expenditure stood at 73% against the annual budget and 101% against the quarterly planned budget. over Expenditure was as a result of utilization of Q2 Funds which was carried forward in Q3.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 30,411,000 of which shs. 5,414,000 Wage and shs. 24,996,000 Non-wage had not been absorbed by the sector over release of funds under other Government Transfers which is to be utilised in Q4.

Highlights of physical performance by end of the quarter

CBS Staff Members paid salaries, Office tonner procured , office stationary procured , CBS Staff paid Bicycle Allowance and over time Quarterly support supervision of staff Staff quarterly meeting held CBOs registered Radio announcements paid for Facilitation of CDOs Quarterl Monitoring of community projects Community sensitization and empowerment meetings Training of PDM enterpreise groups in group dynamics, saving held Mind set change training held Training of CDOs in integrated community learning for wealth creation Youth council meetings and monitoring Youth day celebration PWD council meetings held PWD special grant groups mobilised and funded Training of special grant beneficiary groups PWD Day celebration held Women council meetings held Womens day celebration held Old persons council meetings held old person day celebration held Facilitation for SAGE payment Community sensitization on GBV carrried out Motorcycle for probation office procured Field out reac

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,848	136,848	106,036	77%	27,562
District Unconditional Grant Non-Wage	69,899	69,899	52,425	75%	17,475
District Unconditional Grant Wage	40,348	40,348	30,261	75%	10,087
Locally Raised Revenues	26,601	26,601	23,350	88%	0
Development Revenues	51,735	51,735	51,735	100%	17,245
District Discretionary Equalisation Development Grant	51,735	51,735	51,735	100%	17,245
Total Revenues Shares	188,584	188,584	157,771	84%	44,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,348	40,348	30,261	75%	10,087
Non Wage	96,500	96,500	69,945	72%	26,822
Development Expenditure					
Domestic Development	51,735	51,735	38,430	74%	14,276
External Financing	0	0	0	0%	0
Total Expenditure	188,584	188,584	138,635	74%	51,184
C: Unspent Balances					
Recurrent Balances			5,830		
Wage			0		
Non Wage			5,830		
Development Balances			13,305		
Domestic Development			13,305		
External Financing			0		
Total Unspent			19,136		

Summary of Department Revenues and Expenditure by Source

**VOTE: 889    Masindi District**

**Quarter 3**

**SECTION B : Summary by Department**

A good performance in receipts was recorded by the end of third quarter. The departmental cumulative receipts stood at 84% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 112%. The over performance in receipt is attributed to over release of District Discretionary Development Equalization Grant whose performance stood at 100% and Locally raised revenue whose performance stood at 88% against the quarterly planned receipts.

Cumulatively, expenditure stood at 74% against the annual budget and 114% against the quarterly planned budget. over performance in expenditure was mainly as a result of utilization of funds for Q2 which was carried Forward in Q3.

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

By the close of the quarter, Shs 19,136,000 of which shs. 5,830,000 recurrent and Shs. 13,305 000 development had not been absorbed by the sector. This is mainly due over release of DDEG meant for monitering of caital works.

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

multi sectoral Monitoring of Government programs conducted, Staff salaries paid, Q4 Report submitted, LLG assessment conducted, procured of office stationery, 3 TPC meetings Coordinated, Capacity building of LLGs done and allowances paid

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,823	75,823	48,148	64%	14,286
District Unconditional Grant Non-Wage	21,243	21,243	15,933	75%	5,311
District Unconditional Grant Wage	26,981	26,981	20,236	75%	6,745
Locally Raised Revenues	27,599	27,599	11,980	43%	2,230
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,823	75,823	48,148	64%	14,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,981	26,981	20,217	75%	6,727
Non Wage	48,842	48,842	26,499	54%	6,895
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,823	75,823	46,716	62%	13,622
C: Unspent Balances					
Recurrent Balances			1,432		
Wage			19		
Non Wage			1,413		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,432		

Summary of Department Revenues and Expenditure by Source

By the end of quarter, the department’s receipts performance stood at 64% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 85%. Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 43% against the quarterly planned receipts

Reasons for unspent balances on the bank account



VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By close of the quarter, expenditure stood at 62% against the annual budget. By close of the quarter, Shs 1,432,000 of which shs. 19,000 wage and shs. 1,413,000 non-wage had not been spent.

Highlights of physical performance by end of the quarter

Staff salaries paid, Audit report for Q1 prepared. sectors Audit of LLGs Audit of UPE Schools Verification of LHU Accountabilities Audit of Government Aided Sec.Schs. Value for money Reviews.

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,659	94,949	65,506	88%	23,681
District Unconditional Grant Non-Wage	8,837	8,837	6,628	75%	6,628
District Unconditional Grant Wage	23,238	43,528	32,646	140%	10,882
Locally Raised Revenues	23,899	23,899	12,219	51%	1,500
Programme Conditional Grant - Non Wage Recurrent	18,684	18,684	14,013	75%	4,671
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	81,136	101,426	71,983	89%	25,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,238	43,528	16,887	73%	5,872
Non Wage	51,421	51,421	32,456	63%	8,509
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,136	101,426	49,343	61%	14,381
C: Unspent Balances					
Recurrent Balances			16,163		
Wage			15,759		
Non Wage			404		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			22,641		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

A good performance in receipts was recorded, by the end of the quarter under review. The department’s receipts performance stood at 89% against the Annual budget and 118% against planned quarter receipts. On the other hand other was an over performance in receipts under Development whose performance stood at 100% against the planned quarter budget. By close of the quarter, expenditure stood 61% against the quarterly planned budget. The quarterly under expenditure was as a result of lack of the District commercial officer, senior commercial office and none utilization of capital funds which was to be utilised in Q4.

Reasons for unspent balances on the bank account

A total sum of Ushs 22,641,000 of which shs, 16,163 ,000 recurrent and shs. 6,477,000 development. had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled position of the District commercial office rand senior commercial office.

Highlights of physical performance by end of the quarter

salalry paid,staff bicycle allowances paid,PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, epair and maintanance of the department's car - double cabin UAJ 043X, Businesses supporte,Follow up and continue with mobilision of Kafu land filling with development partners Tourism /Trade Exihibitions supported at District Level Discovery and Marketing of tourism sites Domestic tourism promotion campaigns Monitoring, Inspetion of tourist and hospitality facilities Conduct Domestic Tourism Familiarisation Trips with District Leadership Cultural Tourism Promotion Revival of tourism/wildlife clubs in schools and institutions

VOTE: 889 Masindi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Internal and external cleaning services done Procurement of detergents Purchase of office consumables Procuring Security guard services ,Monitoring and supervising of Government estates and staff attendance to duty	None All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223001 Property Management Expenses	11,280	0
223004 Guard and Security services	5,400	450
227004 Fuel, Lubricants and Oils	1,500	0
228001 Maintenance-Buildings and Structures	1,420	0
Total for Budget Output	20,400	450
Wage	0	0
Non-Wage	20,400	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Staff paid salaries, Gratuity to retired staff paid Payment of pension to pensioners Payment of pension and gratuity arrears Salary arrears paid Payslips printed	Some activities were not implemented as planned due to limited release of funds to the unit
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	678,798	159,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540	135

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,892	6,695
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,880	1,365
227004 Fuel, Lubricants and Oils	3,200	890
273102 Incapacity, death benefits and funeral expenses	8,500	0
273104 Pension	2,387,493	380,227
273105 Gratuity	1,685,841	619,932
352880 Salary Arrears Budgeting	23,624	0
352881 Pension and Gratuity Arrears Budgeting	437,985	0
Total for Budget Output	5,259,752	1,170,772
Wage	678,798	159,877
Non-Wage	4,561,062	1,004,200
GoU Dev	19,892	6,695
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Transport allowance paid to Records Staff Quarterly support supervision to LHC and LLGs Managing of correspondences Office consumables procured

None all activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221011 Printing, Stationery, Photocopying and Binding	4,901	888
222002 Postage and Courier	1,260	0
227001 Travel inland	1,400	300
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	11,981	1,593
Wage	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,981	1,593
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Conducting radio talk shows ,Purchase of office consumables Updating of District website IT support to LLGs	Some activities were not implemented as planned due to ,limited funds release to the department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	365
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	6,639	665
Wage	0	0
Non-Wage	6,639	665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transport Allowance paid ,Paying and managing Utility bills, ,Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables ,IFMS operational expenses paid, Maintenance of Vehicle ,Multi-Sector	None all activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	540
221008 Information and Communication Technology Supplies.	9,600	400
221009 Welfare and Entertainment	6,000	902
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	5,000
221020 Litigation and related expenses	20,998	0
223005 Electricity	10,306	1,000
223006 Water	2,440	0
227001 Travel inland	23,000	1,648
227004 Fuel, Lubricants and Oils	45,761	10,203
228002 Maintenance-Transport Equipment	24,000	1,115
263402 Transfer to Other Government Units	1,364,889	347,911
342111 Land - Acquisition	10,000	0
Total for Budget Output	1,545,154	369,218
Wage	0	0
Non-Wage	1,349,149	309,217
GoU Dev	196,005	60,002
Ext Finance	0	0
Total for Department	6,843,926	1,542,698
Wage	678,798	159,877
Non-Wage	5,949,231	1,316,124
GoU Dev	215,897	66,697
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	51	0
Total for Budget Output	51	0
Wage	0	0
Non-Wage	51	0
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
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,494	33,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	10,000	2,470
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,297	937
227004 Fuel, Lubricants and Oils	16,800	3,000
228002 Maintenance-Transport Equipment	3,000	3,000
312212 Light Vehicles - Acquisition	90,000	0
Total for Budget Output	285,991	43,656



VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	149,494	33,949
	Non-Wage	46,497	9,707
	GoU Dev	90,000	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	400
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,800	300
222001 Information and Communication Technology Services.		1,200	150
227001 Travel inland		10,827	1,952
227004 Fuel, Lubricants and Oils		13,527	2,210
228002 Maintenance-Transport Equipment		2,800	900
Total for Budget Output		34,154	5,912
	Wage	0	0
	Non-Wage	34,154	5,912
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,500	500
222001 Information and Communication Technology Services.		1,000	1,000
227001 Travel inland		8,571	1,143
227004 Fuel, Lubricants and Oils		11,596	3,300
Total for Budget Output		22,667	5,943
	Wage	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,667	5,943
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	342,863	55,511
	Wage	149,494	33,949
	Non-Wage	103,369	21,562
	GoU Dev	90,000	0
	Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
N/A	Monthly committee meetings, advertisement for advertisement area , payment of allowances for Technical staff who participate in short listing, office consumables, staff, cleaning services, payment of security guards	All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,980	470
211107 Boards, Committees and Council Allowances	23,040	2,280
221001 Advertising and Public Relations	3,000	2,500
221002 Workshops, Meetings and Seminars	1	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	830
223001 Property Management Expenses	3,820	0
223004 Guard and Security services	4,500	0
223005 Electricity	400	25
223006 Water	400	40
227001 Travel inland	6,242	950
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	56,383	8,345
Wage	0	0
Non-Wage	31,131	5,990
GoU Dev	25,252	2,355
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
211107 Boards, Committees and Council Allowances	14,150	3,600
221007 Books, Periodicals & Newspapers	530	0
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	780	190
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	21,400	6,425
Wage	0	0
Non-Wage	21,400	6,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

N/A	Conduction of contract committee meetings, Monitoring of Capital works, Advertisement, Administrative work , Evaluation of works and services, procurement of Office consumables	all activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	3,770
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	460
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	22,050	5,230

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	22,0505,230
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	Political Leaders paid salary staff salary paid,Procurement of stationary stationery Purchase of Computer Supplies & Information Technology Delivering of reports to MoLG ,Council sittings (allowances includes sgt at arms and Aides)	some activities were not implemented due to limited funds released to the department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,760	40,271
211105 Ex-Gratia for Political leaders.	226,140	45,415
211107 Boards, Committees and Council Allowances	131,820	20,320
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,014	508
222001 Information and Communication Technology Services.	6,240	0
227001 Travel inland	25,700	1,265
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	60,899	14,725
228001 Maintenance-Buildings and Structures	2	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	1	0
Total for Budget Output	747,576	123,754
	Wage	272,76040,271
	Non-Wage	474,81683,483
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

N/A	Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,667	
211107 Boards, Committees and Council Allowances	8,700	2,175	
221008 Information and Communication Technology Supplies.	1,600	484	
221009 Welfare and Entertainment	550	137	
221011 Printing, Stationery, Photocopying and Binding	1,600	484	
222001 Information and Communication Technology Services.	600	150	
225204 Monitoring and Supervision of capital work	2,000	310	
227001 Travel inland	6,000	1,725	
227004 Fuel, Lubricants and Oils	8,000	875	
Total for Budget Output	37,050	9,007	
Wage	0	0	
Non-Wage	17,050	4,072	
GoU Dev	20,000	4,935	
Ext Finance	0	0	
Total for Department	884,459	152,761	
Wage	272,760	40,271	
Non-Wage	566,447	105,200	
GoU Dev	45,252	7,290	
Ext Finance	0	0	

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	826
Total for Budget Output	2,000	826
Wage	0	0
Non-Wage	2,000	826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	Salaries Paid, Prepared n and submitted documents to MAAIF, Maintained sugarcane plantation & demonstration gardens in Kihonda farm, Supervise Agricultural extension services Monitoring and supervision of projects, support to PDM activities,	None, all activities were done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,822	193,663
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
226002 Licenses	10,000	0
227001 Travel inland	101,384	26,548
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	14,000	5,538
Total for Budget Output	993,206	233,248
Wage	847,822	193,663

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	145,384	39,586
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222		0
Total for Budget Output	222		0
	Wage	0	0
	Non-Wage	222	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	7,000		2,504
223001 Property Management Expenses	12,000		620
223005 Electricity	1,048		0
227001 Travel inland	37,000		10,429
227004 Fuel, Lubricants and Oils	58,000		12,014
228002 Maintenance-Transport Equipment	8,000		0
228004 Maintenance-Other Fixed Assets	12,000		0
Total for Budget Output	135,048		25,567
	Wage	0	0



VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	135,048	25,567
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	4,695		3,498
221002 Workshops, Meetings and Seminars	38,917		9,145
224003 Agricultural Supplies and Services	394,846		0
227001 Travel inland	14,000		1,303
227004 Fuel, Lubricants and Oils	26,503		1,500
Total for Budget Output	478,961		15,445
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	478,961	15,445
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Proc'nt of; Fodder Choppers,Veterinarinary Obsetric Kit, Veterinarinary Visual artificial insemination gun, Liquid Nitrogen Tank,Mobile plant Clinic,Plastic Chairs&tables, soil testing kits,waste disposal buckets, magnifying glass, Tsetse lab Renovation	Procurement Process ongoing	Procurement Process ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000		540
227001 Travel inland	10,683		1,944
227004 Fuel, Lubricants and Oils	13,700		3,685
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000		1,500
Total for Budget Output	28,383		7,669

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	28,3837,669
	GoU Dev	00
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	600
263402 Transfer to Other Government Units	46,026	11,500
Total for Budget Output	101,226	12,100
	Wage	00
	Non-Wage	101,22612,100
	GoU Dev	00
	Ext Finance	00
Total for Department	1,739,046	294,855
	Wage	847,822193,663
	Non-Wage	412,26385,747
	GoU Dev	478,96115,445
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	Payment of staff salaries, Payment of bicycle allowances, utility bills paid, stationery procured, Office block cleaned, Vaccine Distributed to HSDs, Environment Health Promotion done, support supervision done, monitoring done,	None, all activities done as Planned

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,642,516	920,315
263308 Sector Conditional Grant (Non-Wage)	466,492	116,623
Total for Budget Output	4,109,007	1,036,938
Wage	3,642,516	920,315
Non-Wage	466,492	116,623
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
Recruitment of a Special Grade Medical Officer	Activity Planned for Q4	Activity Planned for Q4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,149,823	678,699
263308 Sector Conditional Grant (Non-Wage)	495,644	123,911
Total for Budget Output	3,645,468	802,610
Wage	3,149,823	678,699

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	495,644	123,911
	GoU Dev	0	0
	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: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	422,703		84,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084		1,556
221001 Advertising and Public Relations	36,204		7,204
221002 Workshops, Meetings and Seminars	166,180		4,221
221005 Official Ceremonies and State Functions	600		0
221009 Welfare and Entertainment	2,919		154
221011 Printing, Stationery, Photocopying and Binding	10,380		986
222001 Information and Communication Technology Services.	6,950		741
223001 Property Management Expenses	6,840		1,110
223005 Electricity	4,000		1,000
223006 Water	800		200
225202 Environment Impact Assessment for Capital Works	1,608		0
225204 Monitoring and Supervision of capital work	2,000		0
227001 Travel inland	247,987		93,919
227004 Fuel, Lubricants and Oils	76,248		1,562
228002 Maintenance-Transport Equipment	8,950		582
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500		375
312139 Other Structures - Acquisition	7,650		0
313121 Non-Residential Buildings - Improvement	68,670		0
Total for Budget Output	1,516,274		197,717
	Wage	422,703	84,108
	Non-Wage	69,253	13,894

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	79,928	0
	Ext Finance	944,389	99,716
	Total for Department	9,270,749	2,037,265
	Wage	7,215,042	1,683,122
	Non-Wage	1,031,389	254,428
	GoU Dev	79,928	0
	Ext Finance	944,389	99,716

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,820	0
228004 Maintenance-Other Fixed Assets	566,606	213,713
312121 Non-Residential Buildings - Acquisition	73,010	0
312235 Furniture and Fittings - Acquisition	76,000	61,347
Total for Budget Output	719,436	275,060
Wage	0	0
Non-Wage	566,606	213,713
GoU Dev	152,830	61,347
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,421,952	1,204,664
Total for Budget Output	5,421,952	1,204,664
Wage	5,421,952	1,204,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

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)	1,071,349	339,783
Total for Budget Output	1,071,349	339,783
Wage	0	0
Non-Wage	1,071,349	339,783
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	224,788	0
225202 Environment Impact Assessment for Capital Works	3,034	1,100
225204 Monitoring and Supervision of capital work	50,000	0
312111 Residential Buildings - Acquisition	0	0
312129 Other Buildings other than dwellings - Acquisition	1,987,618	1,167,564
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,473	0
312221 Light ICT hardware - Acquisition	660,000	0
313149 Other Land Improvements - Improvement	70,275	0
313237 Sports Equipment - Improvement	50,000	0
Total for Budget Output	3,051,188	1,168,664
Wage	0	0
Non-Wage	0	0
GoU Dev	3,051,188	1,168,664
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 889 Masindi District

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)	610,260	197,447
Total for Budget Output	610,260	197,447
Wage	0	0
Non-Wage	610,260	197,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,163,043	590,848
Total for Budget Output	2,163,043	590,848
Wage	2,163,043	590,848
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: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	14,770
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	850	0
221008 Information and Communication Technology Supplies.	1,000	366
221011 Printing, Stationery, Photocopying and Binding	3,000	1,656



VOTE: 889 Masindi District

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
221012 Small Office Equipment	1,000	333
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	12,000	4,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	12,000	3,500
228002 Maintenance-Transport Equipment	1,000	336
Total for Budget Output	72,500	24,961
Wage	0	0
Non-Wage	39,500	10,191
GoU Dev	33,000	14,770
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Recruitment of the District Education Officer and Payment of Salary	Recruitment of the District Education Officer and Payment of Salary	Position was advertised and the process of short listing is ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	10,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	540
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	946	0
221012 Small Office Equipment	900	0
223001 Property Management Expenses	1,020	0
225204 Monitoring and Supervision of capital work	9,080	3,600
227001 Travel inland	43,063	2,414
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	117,929	16,937

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	52,000	10,383
	Non-Wage	62,996	6,554
	GoU Dev	2,933	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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40		0
221001 Advertising and Public Relations	300		0
221002 Workshops, Meetings and Seminars	2,000		0
221009 Welfare and Entertainment	18,000		5,890
221012 Small Office Equipment	4,000		0
221017 Membership dues and Subscription fees.	700		0
227001 Travel inland	5,960		1,580
227003 Carriage, Haulage, Freight and transport hire	3,000		0
227004 Fuel, Lubricants and Oils	4,000		1,333
228002 Maintenance-Transport Equipment	2,000		0
Total for Budget Output	40,000		8,803
	Wage	0	0
	Non-Wage	40,000	8,803
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	1,000		330

VOTE: 889 Masindi District

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
227001 Travel inland	1,000	320
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	650
Wage	0	0
Non-Wage	3,000	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,270,657	3,827,816
Wage	7,636,995	1,805,895
Non-Wage	2,393,711	777,140
GoU Dev	3,239,951	1,244,781
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Bicycle allowance paid to staffs	Office consumables	None, All Activities done as
Inspected and supervised the Maintenance of vehicleless and motorcycles . Fuel, Lubricants and Oils for inspection of vehicles and plants	Staff Training	Planned
Maintenance of Equipments,Vehicle and motocycles		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	405
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,495	248
227001 Travel inland	4,000	715
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	58,000	18,635
Total for Budget Output	77,445	21,003
Wage	0	0
Non-Wage	77,445	21,003
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Manual Routine maintenance of District roads. Staff salaries paid s, Swamp Raising on Bwinamira-Bulyango, mechanized maintenance of bisaju Towasati, Bicycle allowance paid to staffs	Office consumables	Supervised the Building maintenance contracts in
		None all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,773	33,867

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953	0
221002 Workshops, Meetings and Seminars	16,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	4,000	370
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	8,760	0
223004 Guard and Security services	9,900	935
223005 Electricity	800	0
224010 Protective Gear	2,010	2,010
225101 Consultancy Services	6,720	0
227001 Travel inland	40,200	6,625
227004 Fuel, Lubricants and Oils	8,000	0
228004 Maintenance-Other Fixed Assets	1,032,755	273,209
263402 Transfer to Other Government Units	106,940	0
313131 Roads and Bridges - Improvement	110,000	22,638
Total for Budget Output	1,455,211	339,653
Wage	103,773	33,867
Non-Wage	1,241,438	283,149
GoU Dev	110,000	22,638
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37	0
Total for Budget Output	37	0
Wage	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495	0
221011 Printing, Stationery, Photocopying and Binding	815	0
227004 Fuel, Lubricants and Oils	4,600	2,000
Total for Budget Output	5,910	2,000
Wage	0	0
Non-Wage	5,910	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,538,603	362,656
Wage	103,773	33,867
Non-Wage	1,324,830	306,151
GoU Dev	110,000	22,638
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,349
221001 Advertising and Public Relations	2,540	0
221002 Workshops, Meetings and Seminars	48,583	10,526
221006 Commissions and related charges	500	0
221008 Information and Communication Technology Supplies.	3,800	0
221011 Printing, Stationery, Photocopying and Binding	620	155
223005 Electricity	180	45
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	16,000	3,102
227001 Travel inland	38,820	8,776
227004 Fuel, Lubricants and Oils	10,012	2,500
228002 Maintenance-Transport Equipment	3,000	0
312139 Other Structures - Acquisition	491,861	0
Total for Budget Output	718,715	50,453
Wage	100,800	25,349
Non-Wage	84,615	19,266
GoU Dev	533,300	5,838
Ext Finance	0	0
Total for Department	718,715	50,453
Wage	100,800	25,349
Non-Wage	84,615	19,266
GoU Dev	533,300	5,838
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

staff paid salary for 9 Month,interna and external cleaning services of lands office block paid Bicycle allowance and allowances to Natural Resource Activities Purchase office stationary and repair computers Monthly electricity and water bills for Land	some activities were not implemented as planned due to limited release of funds to the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	332,884	80,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	945
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	4,400	540
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	13,626	3,220
227004 Fuel, Lubricants and Oils	14,650	3,600
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	379,613	89,750
Wage	332,884	80,945
Non-Wage	46,729	8,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Community sensitization on climate change and mitigation issues	None all activities were implemented as planned
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VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	3,782	0
Total for Budget Output	7,782	1,000
Wage	0	0
Non-Wage	7,782	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,597	649
227004 Fuel, Lubricants and Oils	2,000	500
313149 Other Land Improvements - Improvement	25,000	10,235
Total for Budget Output	29,597	11,384
Wage	0	0
Non-Wage	4,597	1,149
GoU Dev	25,000	10,235
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

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

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.

carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards Hold quarterly physical planning meetings to approve building plans and land applications for titling

None all activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	0
227004 Fuel, Lubricants and Oils	2,320	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	426,192	102,134
Wage	332,884	80,945
Non-Wage	68,308	10,954
GoU Dev	25,000	10,235
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	23,749	6,020
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	41,749	10,520
Wage	0	0
Non-Wage	41,749	10,520
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31	0
Total for Budget Output	31	0
Wage	0	0
Non-Wage	31	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
N/A	CBS Staff Members paid salaries, stationary procured , CBS Staff paid Bicycle Allowance and over time Quarterly support supervision of staff Staff quarterly meeting held CBOs registered Radio announcements pai	None, all activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	31,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	13,562	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	72,050	3,320
227004 Fuel, Lubricants and Oils	21,268	5,335
282101 Donations	369,450	320,801
312212 Light Vehicles - Acquisition	6,000	0
Total for Budget Output	624,938	361,876
Wage	130,488	31,265
Non-Wage	488,450	330,611
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	666,718	372,396
Wage	130,488	31,265
Non-Wage	530,230	341,131
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78	0
Total for Budget Output	78	0
Wage	0	0
Non-Wage	78	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

	Staff salaries paid fof 9 month,Bicycle allowance paid, prepared and submitted Q2 report, Draft budget and work plan,Office consumables procured, stationary procured, Monitoring of Government project conducted three times,	None all activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,348	10,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	632	0
221002 Workshops, Meetings and Seminars	22,500	3,280
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	50
221009 Welfare and Entertainment	13,540	5,558
221011 Printing, Stationery, Photocopying and Binding	5,500	750
222001 Information and Communication Technology Services.	1,680	525
225202 Environment Impact Assessment for Capital Works	2,000	0

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,150
227001 Travel inland	26,155	9,812
227004 Fuel, Lubricants and Oils	14,610	6,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	700
Total for Budget Output	142,506	39,391
Wage	40,348	10,087
Non-Wage	75,423	21,410
GoU Dev	26,735	7,895
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

Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	None all activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	7,293
227004 Fuel, Lubricants and Oils	21,000	4,500
Total for Budget Output	46,000	11,793
Wage	0	0
Non-Wage	21,000	5,412
GoU Dev	25,000	6,381
Ext Finance	0	0
Total for Department	188,584	51,184
Wage	40,348	10,087
Non-Wage	96,500	26,822
GoU Dev	51,735	14,276
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	6,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	6,000	2,230
221008 Information and Communication Technology Supplies.	1,480	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,000
221012 Small Office Equipment	3,103	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	15,000	1,665
227004 Fuel, Lubricants and Oils	14,000	2,000
228002 Maintenance-Transport Equipment	919	0
Total for Budget Output	75,823	13,622
Wage	26,981	6,727
Non-Wage	48,842	6,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,823	13,622
Wage	26,981	6,727
Non-Wage	48,842	6,895
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	ollow up and continue with mobilision of Kafu land filling with development partner Tourism /Trade Exhibitions supported at District Level Discovery and Marketing of tourism sites Domestic tourism promotion campaigns Monitoring, Inspetion of tourist	Some activities were not implemented due to limited locally raised funds allocated to the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,353	206
227004 Fuel, Lubricants and Oils	8,000	1,500
312235 Furniture and Fittings - Acquisition	4,477	0
Total for Budget Output	22,830	1,706
Wage	0	0
Non-Wage	16,353	1,706
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25	0
Total for Budget Output	25	0
Wage	0	0
Non-Wage	25	0



VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

salalry paid,staff bicycle allowances paid,PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, epair and maintainance of the department's car - double cabin UAJ 043X, Businesses supporte

None, all activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,238	5,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,812	454
227001 Travel inland	12,797	3,116
227004 Fuel, Lubricants and Oils	10,418	2,198
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	5,475	900
Total for Budget Output	58,280	12,675
Wage	23,238	5,872
Non-Wage	35,042	6,803
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,136	14,381
Wage	23,238	5,872
Non-Wage	51,421	8,509
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Coordinating Internal and external cleaning services	Internal and external cleaning services done	Procurement of	None All activities were
Procurement of detergents Purchase of office consumables	detergents Purchase of office consumables	Procuring	implemented as planned
Procuring Security guard services Monitoring and supervising of Government estates and staff attendance to duty	Security guard services ,Monitoring and supervising of Government estates and staff attendance to duty		

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)	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223001 Property Management Expenses	11,280	5,295
223004 Guard and Security services	5,400	1,950
227004 Fuel, Lubricants and Oils	1,500	700
228001 Maintenance-Buildings and Structures	1,420	799
Total for Budget Output	20,400	8,744
Wage	0	0
Non-Wage	20,400	8,744
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Administration Staff paid salaries Gratuity to retired staff paid Payment of pension to pensioners Payment of pension and gratuity arrears Salary arrears paid Payslips printed Training committee meetings coordinated Rewards and sanction committee meetings held Incapacity,death benefits and funeral expenses coordinated Medical expenses to staff paid Performance improvement sessions held HRM activities coordinated	Staff paid salaries, Gratuity to retired staff paid Payment of pension to pensioners Payment of pension and gratuity arrears Salary arrears paid Payslips printed	Some activities were not implemented as planned due to limited release of funds to the unit
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	678,798	471,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540	1,140
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,892	12,195
221008 Information and Communication Technology Supplies.	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	4,800	3,599
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,880	4,085
227004 Fuel, Lubricants and Oils	3,200	2,390
273102 Incapacity, death benefits and funeral expenses	8,500	2,500
273104 Pension	2,387,493	1,205,651
273105 Gratuity	1,685,841	844,875
352880 Salary Arrears Budgeting	23,624	23,614
352881 Pension and Gratuity Arrears Budgeting	437,985	264,604
Total for Budget Output	5,259,752	2,837,012
Wage	678,798	471,010
Non-Wage	4,561,062	2,353,807
GoU Dev	19,892	12,195
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 889 Masindi District

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: 16060510X Records management

Transport allowance paid to Records Staff Quarterly support supervision to LHC and LLGs Managing of correspondances Office consumables procured	Transport allowance paid to Records Staff Quarterly support supervision to LHC and LLGs Managing of correspondances Office consumables procured	None all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221011 Printing, Stationery, Photocopying and Binding	4,901	2,394
222002 Postage and Courier	1,260	0
227001 Travel inland	1,400	1,000
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	11,981	6,009
Wage	0	0
Non-Wage	11,981	6,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Holding Quarterly press conferences Conducting radio talk shows Purchase of office consumables Updating of District website IT support to LLGs Quarterly news letter produced	Conducting radio talk shows ,Purchase of office consumables Updating of District website IT support to LLGs	Some activities were not implemented as planned due to ,limited funds release to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	1,199
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	6,639	2,099

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,6392,099
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transport Allowance , Consultancy services carried out(legal) ,Paying and managing Utility bills, Celebrating National functions ,Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables ,IFMS operational expenses paid, Maintenance of Vehicle ,Multi-Sectoral Transfers to LLGs	Transport Allowance paid ,Paying and managing Utility bills, ,Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables ,,IFMS operational expenses paid, Maintenance of Vehicle ,Multi-Sector	None all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	3,539
221008 Information and Communication Technology Supplies.	9,600	1,900
221009 Welfare and Entertainment	6,000	3,502
221011 Printing, Stationery, Photocopying and Binding	2,000	1,499
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	15,000
221020 Litigation and related expenses	20,998	5,000
223005 Electricity	10,306	5,577
223006 Water	2,440	2,065
227001 Travel inland	23,000	21,039
227004 Fuel, Lubricants and Oils	45,761	38,901
228002 Maintenance-Transport Equipment	24,000	6,835
263402 Transfer to Other Government Units	1,364,889	1,008,723
342111 Land - Acquisition	10,000	0
Total for Budget Output	1,545,154	1,113,578
	Wage	00
	Non-Wage	1,349,149933,573

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	196,005	180,005
	Ext Finance	0	0
	Total for Department	6,843,926	3,967,442
	Wage	678,798	471,010
	Non-Wage	5,949,231	3,304,232
	GoU Dev	215,897	192,200
	Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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	51	0
Total for Budget Output	51	0
Wage	0	0
Non-Wage	51	0
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		
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	149,494	102,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,690
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	10,000	6,870
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	8,297	6,761
227004 Fuel, Lubricants and Oils	16,800	13,627

VOTE: 889 Masindi District

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
228002 Maintenance-Transport Equipment	3,000	3,000
312212 Light Vehicles - Acquisition	90,000	0
Total for Budget Output	285,991	139,275
Wage	149,494	102,427
Non-Wage	46,497	36,848
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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.	1,000	400
221009 Welfare and Entertainment	3,000	2,494
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
222001 Information and Communication Technology Services.	1,200	1,050
227001 Travel inland	10,827	9,344
227004 Fuel, Lubricants and Oils	13,527	7,755
228002 Maintenance-Transport Equipment	2,800	1,850
Total for Budget Output	34,154	23,894
Wage	0	0
Non-Wage	34,154	23,894
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A



VOTE: 889 Masindi District

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
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	8,571	7,428
227004 Fuel, Lubricants and Oils	11,596	9,900
Total for Budget Output	22,667	19,828
Wage	0	0
Non-Wage	22,667	19,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,863	182,997
Wage	149,494	102,427
Non-Wage	103,369	80,570
GoU Dev	90,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
Monthly committee meetings, advertisement for advertisement area , payment of allowances for Technical staff who participate in short listing, office consumables, staff, cleaning services, payment of security guards , payment of retainer fees and induction of new commissioners	Monthly committee meetings, advertisement for advertisement area , payment of allowances for Technical staff who participate in short listing, office consumables, staff, cleaning services, payment of security guards	All activities were implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,980	1,010
211107 Boards, Committees and Council Allowances	23,040	5,160
221001 Advertising and Public Relations	3,000	2,500
221002 Workshops, Meetings and Seminars	1	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,413
223001 Property Management Expenses	3,820	795
223004 Guard and Security services	4,500	540
223005 Electricity	400	150
223006 Water	400	180
227001 Travel inland	6,242	2,952
227004 Fuel, Lubricants and Oils	3,000	2,083
Total for Budget Output	56,383	19,034
Wage	0	0
Non-Wage	31,131	13,702
GoU Dev	25,252	5,331
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Conducting of land Board meetings, Purchase of office consumables, Payment of land committee ( arrears, Purchase of Law books for area land committee and District Land Board)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
211107 Boards, Committees and Council Allowances	14,150	3,600
221007 Books, Periodicals & Newspapers	530	0
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	780	190
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	21,400	6,560
Wage	0	0
Non-Wage	21,400	6,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Conduction of contract committee meetings, Monitoring of Capital works, Advertisement, Administrative work , Evaluation of works and services, procurement of Office consumables	Conduction of contract committee meetings, Monitoring of Capital works, Advertisement, Administrative work , Evaluation of works and services, procurement of Office consumables	all activities implemented as planned
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VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6,050	3,770
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,500	900
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	832
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	22,050	7,502
Wage	0	0
Non-Wage	22,050	7,502
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of Political Leaders salaries	Political Leaders paid salary	some activities were not
Payment of staff salaries	staff salary paid,Procurement of	implemented due to limited
Supply of stationery	stationary stationery Purchase of Computer Supplies &	funds released to the
Purchase of Computer Supplies & Information Technology	Information Technology Delivering of reports to	department
Delivering of reports to MoLG	MoLG ,Council sittings (allowances includes sgt at arms and Aides)	
Council sittings (allowances includes sgt at arms and Aides)		
Business Committee Repair & Maintenance of Vehicle Fuel, oils & lubricants		
Annual Subscriptions to ULGA Donations to community (office of District Chairperson) .		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,760	144,213
211105 Ex-Gratia for Political leaders.	226,140	136,245
211107 Boards, Committees and Council Allowances	131,820	77,290
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	3,000	2,500

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,014	760
222001 Information and Communication Technology Services.	6,240	2,560
227001 Travel inland	25,700	24,655
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000
227004 Fuel, Lubricants and Oils	60,899	47,450
228001 Maintenance-Buildings and Structures	2	0
228002 Maintenance-Transport Equipment	12,000	5,765
282101 Donations	1	0
Total for Budget Output	747,576	448,687
Wage	272,760	144,213
Non-Wage	474,816	304,474
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects	Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
211107 Boards, Committees and Council Allowances	8,700	6,525
221008 Information and Communication Technology Supplies.	1,600	1,450
221009 Welfare and Entertainment	550	412
221011 Printing, Stationery, Photocopying and Binding	1,600	1,450
222001 Information and Communication Technology Services.	600	450
225204 Monitoring and Supervision of capital work	2,000	760

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,662
227004 Fuel, Lubricants and Oils	8,000	6,333
Total for Budget Output	37,050	30,042
Wage	0	0
Non-Wage	17,050	12,797
GoU Dev	20,000	17,245
Ext Finance	0	0
Total for Department	884,459	511,825
Wage	272,760	144,213
Non-Wage	566,447	345,036
GoU Dev	45,252	22,577
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	826
Total for Budget Output	2,000	826
Wage	0	0
Non-Wage	2,000	826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Pay staff salaries under the production Department	Salaries Paid, Prepared n and submitted documents to	None, all activities were done
Preparation and submission of mandatory documents to MAAIF,MOLG and NAADS Maintain the sugarcane plantation Maintain the demonstration gardens in Kihonda farm Conducting Farmers day Conduct food security assessments Supervise Agricultural extension services Monitoring and supervision of projects Conduct quarterly review meetings Power supply to vet,agric Kihonda and fisheries offices Office maintainance /consummables Support to OWC and NAADS Vehicle maintainance Support staff to report for duty Office Support cleaners Insure the Vehicle UBE 667Q Agriculture Data collection and analysis Support to the Parish Development Model Support to agriculture extension advisory services in lower local government Support to the National oil seed Project	MAAIF, Maintained sugarcane plantation & demonstration gardens in Kihonda farm, Supervise Agricultural extension services Monitoring and supervision of projects, support to PDM activities,	as Planned

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,822	577,501
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,500
226002 Licenses	10,000	3,933
227001 Travel inland	101,384	74,896
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	14,000	10,015
Total for Budget Output	993,206	681,345
Wage	847,822	577,501
Non-Wage	145,384	103,844
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

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)	222	0
Total for Budget Output	222	0
Wage	0	0
Non-Wage	222	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization



VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,504
223001 Property Management Expenses	12,000	2,720
223005 Electricity	1,048	262
227001 Travel inland	37,000	10,429
227004 Fuel, Lubricants and Oils	58,000	12,014
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Budget Output	135,048	27,929
Wage	0	0
Non-Wage	135,048	27,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,695	3,498
221002 Workshops, Meetings and Seminars	38,917	27,209
224003 Agricultural Supplies and Services	394,846	0
227001 Travel inland	14,000	8,072
227004 Fuel, Lubricants and Oils	26,503	16,640
Total for Budget Output	478,961	55,419
Wage	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	478,96155,419
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA	Procurement Process ongoing	Procurement Process ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,350
227001 Travel inland	10,683	7,089
227004 Fuel, Lubricants and Oils	13,700	9,915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Budget Output	28,383	19,854
Wage	0	0
Non-Wage	28,383	19,854
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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)	55,200	25,800
263402 Transfer to Other Government Units	46,026	34,500
Total for Budget Output	101,226	60,300
Wage	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	101,226	60,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,739,046	845,673
	Wage	847,822	577,501
	Non-Wage	412,263	212,753
	GoU Dev	478,961	55,419
	Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1203010501X Basket of 41 essential medicines availed.		
Payment of Staff salaries for health workers,Payment of staff Bicycle Allowance,Clear monthly office utility bills (Water,Electricity),Procure office Stationery,Office block General cleaning and sanitation services ,Maintenance of vehicles,Maintenance of Generator,Coldchain mantainance,Vaccine Distribution to HSDs,Office equipment mantainance (IT),Conduct Environmental Health Promotion Activities,Health Unit Technical support supervision,Quarterly Monitoring of Health Programs and Projects,Contact tracing and evacuation of MDR Patients,Quarterly Contact tracing and Drug delivery for Leprosy Patients,Extended District Health Coordination meetings,Procure Essential Medicines and Health supplies,Baylor Support for District Subgrant activities,GAVI Surpport for Routine Immunization Activities and Integrated Child Health Days,Support for Vaccine Distribution and Monitoring,World Health Organization support for Immunization activiies,Payment of retention for Kitanyata Latrine Construction,n,Payment of retention for Kasongoire Latrine Construction,Payment of retention for Kitanyata OPD Block Rehabilitation,Support for World AIDS Day commemoration (0.1%),Transfer for Basic Health Services LLHUs	Payment of staff salaries, Payment of bicycle allowances, utility bills paid, stationery procured, Office block cleaned, Vaccine Distributed to HSDs, Environment Health Promotion done, support supervision done, monitoring done,	None, all activities done as Planned

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,642,516	2,769,974
263308 Sector Conditional Grant (Non-Wage)	466,492	349,869

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,109,007	3,119,843
Wage	3,642,516	2,769,974
Non-Wage	466,492	349,869
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NAActivity Planned for Q4Activity Planned for Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,149,823	2,075,243
263308 Sector Conditional Grant (Non-Wage)	495,644	371,733
Total for Budget Output	3,645,468	2,446,977
Wage	3,149,823	2,075,243
Non-Wage	495,644	371,733
GoU Dev	0	0
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: 120007 Support Services

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

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	422,703	217,079

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	8,491
221001 Advertising and Public Relations	36,204	7,204
221002 Workshops, Meetings and Seminars	166,180	6,961
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	2,919	462
221011 Printing, Stationery, Photocopying and Binding	10,380	2,175
222001 Information and Communication Technology Services.	6,950	1,861
223001 Property Management Expenses	6,840	4,530
223005 Electricity	4,000	4,000
223006 Water	800	600
225202 Environment Impact Assessment for Capital Works	1,608	0
225204 Monitoring and Supervision of capital work	2,000	1,300
227001 Travel inland	247,987	115,865
227004 Fuel, Lubricants and Oils	76,248	6,281
228002 Maintenance-Transport Equipment	8,950	4,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	375
312139 Other Structures - Acquisition	7,650	1,680
313121 Non-Residential Buildings - Improvement	68,670	0
Total for Budget Output	1,516,274	383,742
Wage	422,703	217,079
Non-Wage	69,253	45,137
GoU Dev	79,928	2,980
Ext Finance	944,389	118,546
Total for Department	9,270,749	5,950,561
Wage	7,215,042	5,062,296
Non-Wage	1,031,389	766,739
GoU Dev	79,928	2,980
Ext Finance	944,389	118,546

VOTE: 889 Masindi District

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	3,820	0	
228004 Maintenance-Other Fixed Assets	566,606	213,713	
312121 Non-Residential Buildings - Acquisition	73,010	0	
312235 Furniture and Fittings - Acquisition	76,000	61,347	
Total for Budget Output	719,436	275,060	
Wage	0	0	
Non-Wage	566,606	213,713	
GoU Dev	152,830	61,347	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,421,952	3,622,878	
Total for Budget Output	5,421,952	3,622,878	
Wage	5,421,952	3,622,878	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,071,349	666,830
Total for Budget Output	1,071,349	666,830
Wage	0	0
Non-Wage	1,071,349	666,830
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	224,788	0
225202 Environment Impact Assessment for Capital Works	3,034	1,100
225204 Monitoring and Supervision of capital work	50,000	33,328
312111 Residential Buildings - Acquisition	0	204,238
312129 Other Buildings other than dwellings - Acquisition	1,987,618	3,124,652
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,473	0
312221 Light ICT hardware - Acquisition	660,000	84,743
313149 Other Land Improvements - Improvement	70,275	0
313237 Sports Equipment - Improvement	50,000	0
Total for Budget Output	3,051,188	3,448,061
Wage	0	0
Non-Wage	0	0
GoU Dev	3,051,188	3,448,061



VOTE: 889 Masindi District

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)

N / A

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)	610,260	386,720
Total for Budget Output	610,260	386,720
Wage	0	0
Non-Wage	610,260	386,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,163,043	1,771,480
Total for Budget Output	2,163,043	1,771,480
Wage	2,163,043	1,771,480
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: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	21,620
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	6,000	2,000
221003 Staff Training	850	0
221008 Information and Communication Technology Supplies.	1,000	416
221011 Printing, Stationery, Photocopying and Binding	3,000	1,994
221012 Small Office Equipment	1,000	666
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	12,000	8,000
227003 Carriage, Haulage, Freight and transport hire	2,000	666
227004 Fuel, Lubricants and Oils	12,000	7,500
228002 Maintenance-Transport Equipment	1,000	666
Total for Budget Output	72,500	43,528
Wage	0	0
Non-Wage	39,500	21,908
GoU Dev	33,000	21,620
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA	N/A	Position was advertised and the process of short listing is ongoing
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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	52,000	31,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,080
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	1,000	0
221009 Welfare and Entertainment	3,000	666
221011 Printing, Stationery, Photocopying and Binding	946	0
221012 Small Office Equipment	900	0
223001 Property Management Expenses	1,020	510
225204 Monitoring and Supervision of capital work	9,080	6,034
227001 Travel inland	43,063	34,692
227004 Fuel, Lubricants and Oils	4,000	3,983
Total for Budget Output	117,929	78,113
Wage	52,000	31,148
Non-Wage	62,996	45,010
GoU Dev	2,933	1,955
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

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)	40	0
221001 Advertising and Public Relations	300	100
221002 Workshops, Meetings and Seminars	2,000	600
221009 Welfare and Entertainment	18,000	11,890
221012 Small Office Equipment	4,000	1,333
221017 Membership dues and Subscription fees.	700	233
227001 Travel inland	5,960	3,564
227003 Carriage, Haulage, Freight and transport hire	3,000	1,000
227004 Fuel, Lubricants and Oils	4,000	2,666
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	21,386
Wage	0	0
Non-Wage	40,000	21,386
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	663
227001 Travel inland	1,000	653
227004 Fuel, Lubricants and Oils	1,000	330
Total for Budget Output	3,000	1,646
Wage	0	0
Non-Wage	3,000	1,646
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,270,657	10,315,702
Wage	7,636,995	5,425,506
Non-Wage	2,393,711	1,357,213
GoU Dev	3,239,951	3,532,983
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Bicycle allowance paid to staffs Office consumables	Bicycle allowance paid to staffs Office consumables	None, All Activities done as
Inspected and supervised the Maintenance of vehicleless and motorcycles . Fuel, Lubricants and Oils for inspection of vehicles and plants Staff Training Maintenance of Equipments,Vehicle and motocycles	Inspected and supervised the Maintenance of vehicleless and motorcycles . Fuel, Lubricants and Oils for inspection of vehicles and plants Staff Training Maintenance of Equipments,Vehicle and motocycles	Planned

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)	4,950	1,159
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,495	371
227001 Travel inland	4,000	2,465
227004 Fuel, Lubricants and Oils	5,000	4,000
228002 Maintenance-Transport Equipment	58,000	32,243
Total for Budget Output	77,445	40,238
Wage	0	0
Non-Wage	77,445	40,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
Manual Routine maintainance of District roads. Roads and Engineering Staff Members on contract paid salaries Spot Improvement of Bubanda - Ijamirembe Road (1.5km), Transfer of funds to LLGs Acess roads maintainance: ( Street Opening) Transfer of funds to LLGs Acess roads maintainance: ( Street Opening) Transfer of funds to LLGs Acess roads maintainance: (Street opening) Transfer of funds to LLGs Acess roads maintainance: (Opening of Waipacu - Kiryamyongo CAR) Transfer of funds to LLGs Acess roads maintainance: Spot Improvement of Bulima - Kyabateka Road (4.3km), Mechanized Maintenance of Butobe - Kiina Road (5.8km), Periodic Maintenance of Kijunjubwa - Kateirwe Road (7km), Spot Improvement of Ntooma-Kihagani-Kaikuku road (16.4km), Mechanized mentenance of bisaju towasati (11.5km), Mechanized mentance of Kikuube Balyijukira (17km), Swamp Raising on Bwinamira-Bulyango swamp (1km), Swamp Raising on Juba - Alimugonza Road (100m), Mechanized mentenance of Kitanyata Mboira Road (6km), and Swamp raising of Bwinamira III – Ekarakaveni 100m, Kijunjubwa TC street Opening	Manual Routine maintenance of District roads. Staff salaries paid s, Swamp Raising on Bwinamira-Bulyango, mechanized maintenance of bisaju Towasati, Bicycle allowance paid to staffs Office consumables Supervised the Building maintenance contracts in	None all activities done as Planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,773	81,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953	0
221002 Workshops, Meetings and Seminars	16,000	2,885
221004 Recruitment Expenses	1,000	1,000
221008 Information and Communication Technology Supplies.	4,000	370
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	8,760	4,020
223004 Guard and Security services	9,900	935
223005 Electricity	800	400
224010 Protective Gear	2,010	2,010

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	6,720	1,640
227001 Travel inland	40,200	13,585
227004 Fuel, Lubricants and Oils	8,000	4,000
228004 Maintenance-Other Fixed Assets	1,032,755	724,532
263402 Transfer to Other Government Units	106,940	106,940
313131 Roads and Bridges - Improvement	110,000	73,898
Total for Budget Output	1,455,211	1,018,516
Wage	103,773	81,102
Non-Wage	1,241,438	863,516
GoU Dev	110,000	73,898
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

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)	37	0
Total for Budget Output	37	0
Wage	0	0
Non-Wage	37	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	495	0
221011 Printing, Stationery, Photocopying and Binding	815	107
227004 Fuel, Lubricants and Oils	4,600	2,500
Total for Budget Output	5,910	2,607
Wage	0	0
Non-Wage	5,910	2,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,538,603	1,061,361
Wage	103,773	81,102
Non-Wage	1,324,830	906,362
GoU Dev	110,000	73,898
Ext Finance	0	0



VOTE: 889 Masindi District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Staff Salaries paid District Water Supply and Sanitation  
Coordination Committee meetings Mandatory public notices  
Extension staff meetings National consultation O&M for  
vehicles O&M for motorcycles Coordination of activities  
O&M of office equipment General Office Imprest  
Construction supervision visits Post construction support.  
Planning and advocacy meetings at District level Planning  
and advocacy meetings at sub county level. Sensitise  
communities (Stakeholders meeting in Bulima TC)  
Establishing Water User Committees in line with the new  
frame work for o&m (PMA) Training WUC, communities  
and primary schools on the New Operation &  
Maintenance Frame work (PMA) Rolling out the new  
o&m framework (PMA) Commissioning of projects  
Training Health Assistant, parish chiefs on the New  
Operation & Maintenance Frame work (PMA) Baseline  
survey on sanitation In Bulima TC. Home improvement  
campaigns in Bulima TC. Regular data collection and  
analysis Water quality testing (old sources) Construction of  
Piped Water Supply System (Borehole Pumped) at Bulima  
TC Source and Catchment protection Construction of Piped  
Water Supply System (Borehole Pumped) at Bulima TC  
Source and Catchment protection Completion of piped water  
system in Kikuube and Kikingura Procurement processes  
Abstraction permit for Bulima TC. Environmental and social  
safe gaurds Field appraisal Monitoring, supervison and of  
Capital projects Protection of Springs Rehabilitation of  
Boreholes Hygine promotion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent

211101 General Staff Salaries	100,800	74,579
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VOTE: 889 Masindi District

Quarter 3

Department: 080 Water

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
221001 Advertising and Public Relations	2,540	0
221002 Workshops, Meetings and Seminars	48,583	33,509
221006 Commissions and related charges	500	0
221008 Information and Communication Technology Supplies.	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	620	465
223005 Electricity	180	135
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,300
225204 Monitoring and Supervision of capital work	16,000	13,731
227001 Travel inland	38,820	30,032
227004 Fuel, Lubricants and Oils	10,012	7,503
228002 Maintenance-Transport Equipment	3,000	1,464
312139 Other Structures - Acquisition	491,861	111,461
Total for Budget Output	718,715	276,078
Wage	100,800	74,579
Non-Wage	84,615	60,813
GoU Dev	533,300	140,687
Ext Finance	0	0
Total for Department	718,715	276,078
Wage	100,800	74,579
Non-Wage	84,615	60,813
GoU Dev	533,300	140,687
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Natural Resources Management Staff Members paid salaries Internal and external cleaning services of lands office block paid Bicycle allowance and allowances to Natural Resource Activities Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office block paid Coordinate and monitor departmental activities and programs, preparation and submission of quarterly and annual reports, workplans and budgets Bi-annual District Natural Resources and Environment Committee meetings held 10,000 Tree seedlings planted in 33 Primary Schools and 10 health facilities Community and households suported to establish woodlots through NFA community tree planting programme Collection of forestry produce revenue enforced, monitored and regulated Maintain Kirebe Local Forest Reserve - 10 hectares of pine plantation Community Land Associations trained in sustainable forestry management Environmental Committees formed in new 9 LLGs " Community sensitization meetings on energy saving technology conducted in 9 LLGs " Community members trained in wetland management matters Develop and implement community wetland management plans Wetland monitoring visits to all wetlands conducted Create wetlands buffer zones and implement conservation measures in Bikonzi, Ntooma, Bwijanga and Kijunjubwa Watershed & wetlands management committees formed Monitor and inspect all development projects for compliance with Environmental and Social Impact Assessment (ESIA) standards	staff paid salary for 9 Month,interna and external cleaning services of lands office block paid Bicycle allowance and allowances to Natural Resource Activities Purchase office stationary and repair computers Monthly electricity and water bills for Land	some activities were not implemented as planned due to limited release of funds to the department

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	332,884	236,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	5,133
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	4,400	1,590
223005 Electricity	1,000	250
223006 Water	500	125
227001 Travel inland	13,626	10,015
227004 Fuel, Lubricants and Oils	14,650	10,925
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	379,613	265,564
Wage	332,884	236,026
Non-Wage	46,729	29,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Community sensitization on climate change and mitigation issues	Community sensitization on climate change and mitigation issues	None all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	3,782	2,750
Total for Budget Output	7,782	5,750
Wage	0	0
Non-Wage	7,782	5,750
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,597	1,948
227004 Fuel, Lubricants and Oils	2,000	1,500
313149 Other Land Improvements - Improvement	25,000	25,000
Total for Budget Output	29,597	28,448
Wage	0	0
Non-Wage	4,597	3,448
GoU Dev	25,000	25,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards Hold quarterly physical planning meetings to approve building plans and land applications for titling	carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards Hold quarterly physical planning meetings to approve building plans and land applications for titling	None all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	3,174
227004 Fuel, Lubricants and Oils	2,320	1,160
Total for Budget Output	8,200	4,334
Wage	0	0
Non-Wage	8,200	4,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	426,192	304,095
Wage	332,884	236,026
Non-Wage	68,308	43,070
GoU Dev	25,000	25,000
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
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	8,000	6,000
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	23,749	17,745
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	41,749	31,245
Wage	0	0
Non-Wage	41,749	31,245
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

HIV Mainstreaming conducted

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)	31	0
Total for Budget Output	31	0
Wage	0	0
Non-Wage	31	0
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

CBS Staff Members paid salaries Office tonner procured office statinary procured CBS Staff paid Bicycle Allowance and over time Quuarterly support supevision of staff Staff quaterly meeting held CBOs registered Radio announcements paid for Facilitation of CDOs Quarterl Monitoring of community projects Community sensitization and empowerment meetings Training of PDM enterprise groups in group dynamics, saving held Mind set change training held, Youth council meetings and monitoring,PWD council meetings held PWD special grant groups mobilised and funded, Training of special grant beneficiary groups,Women council meetings held Womens day celebration held Old persons council meetings held old person day celebration held Facilitation for SAGE payment Community sensitization on GBV carrried out Motorcycle for probation office procured Field out reaches carried out(tracing, resettling, social inquiry Child institutions ,supervised Child wellbeing, committee meetings and monitoring held ,Community service offenders ,supervised Labor day Celebrations held, Inspection of work places, carried out Labor disputes handled YLP/UWEP Operation ,Support to Parish Community, Association Support to microprojects,	staff paid salary for 9 month, stationary procured , CBS Staff paid Bicycle Allowance and over time Quarterly support supervision of staff Staff quarterly meeting held CBOs registered Radio announcements pai	None, all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	92,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	13,562	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	6,000	0



VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	72,050	23,440
227004 Fuel, Lubricants and Oils	21,268	16,325
282101 Donations	369,450	322,633
312212 Light Vehicles - Acquisition	6,000	0
Total for Budget Output	624,938	458,315
Wage	130,488	92,452
Non-Wage	488,450	365,863
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	666,718	489,560
Wage	130,488	92,452
Non-Wage	530,230	397,108
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV Mainstreaming conducted

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)	78	0
Total for Budget Output	78	0
Wage	0	0
Non-Wage	78	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
Staff salaries paid, Bicycle allowance paid, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, BFP, Performance Contract, Annual Work Plans,Budget Estimates, Supplementary Budget Estimates, among others, Maintenance of Vehicle (Departmental Vehicle), Quartery Operation and Maintenance of Machinery, Equipment and Furniture, Quarterly Purchase of Office consumables, Monthly Internet subscription (Moderm), Quarterly Support Supervision/Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents), Facilitation of retreats during preparation of madatory documents, Monthly TPC Meetings Coordinated, District state of Population issues Conduted, Quarterly Radio talk shows in aspects of Planning and Budgeting under taken, Disseminatin of Vital Statistics at District and LLGs, Vital Statistics collected, Quarterly District Statistical Committee meetings conducted	Staff salaries paid fof 9 month,Bicycle allowance paid, prepared and submitted Q2 report, Draft budget and work plan,Office consumables procured, stationary procured, Monitoring of Government project conducted three times,	None all activities were implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,348	30,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	632	0
221002 Workshops, Meetings and Seminars	22,500	21,860
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	2,450
221009 Welfare and Entertainment	13,540	9,184
221011 Printing, Stationery, Photocopying and Binding	5,500	2,664
222001 Information and Communication Technology Services.	1,680	1,050
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,150
227001 Travel inland	26,155	21,097
227004 Fuel, Lubricants and Oils	14,610	10,716
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	700

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	142,506	102,131
Wage	40,348	30,261
Non-Wage	75,423	54,556
GoU Dev	26,735	17,315
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

Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	None all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	18,332
227004 Fuel, Lubricants and Oils	21,000	18,173
Total for Budget Output	46,000	36,505
Wage	0	0
Non-Wage	21,000	15,389
GoU Dev	25,000	21,116
Ext Finance	0	0
Total for Department	188,584	138,635
Wage	40,348	30,261
Non-Wage	96,500	69,945
GoU Dev	51,735	38,430
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	20,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	2,230
221008 Information and Communication Technology Supplies.	1,480	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,600
221012 Small Office Equipment	3,103	520
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	15,000	12,614
227004 Fuel, Lubricants and Oils	14,000	8,800
228002 Maintenance-Transport Equipment	919	0
Total for Budget Output	75,823	46,716
Wage	26,981	20,217
Non-Wage	48,842	26,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,823	46,716
Wage	26,981	20,217
Non-Wage	48,842	26,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Follow up and continue with mobilision of Kafu land filling with development partners Tourism /Trade Exihibitions supported at District Level Discovery and Marketing of tourism sites Domestic tourism promotion campaigns Monitoring, Inspetion of tourist and hospitality facilities Conduct Domestic Tourism Familiarisation Trips with District Leadership Cultural Tourism Promotion Revival of tourism/wildlife clubs in schools and institutions	ollow up and continue with mobilision of Kafu land filling with development partners Tourism /Trade Exhibitions supported at District Level Discovery and Marketing of tourism sites Domestic tourism promotion campaigns Monitoring, Inspetion of tourist	Some activities were not implemented due to limited locally raised funds allocated to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,353	1,113
227004 Fuel, Lubricants and Oils	8,000	5,500
312235 Furniture and Fittings - Acquisition	4,477	0
Total for Budget Output	22,830	6,613
Wage	0	0
Non-Wage	16,353	6,613
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	25	0
Total for Budget Output	25	0
Wage	0	0
Non-Wage	25	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Staff salaries paid, staff bicycle allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Repair and maintainance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Assisting Industrial Hub trainees to link up with existing government programs like PDM, Emyooga and UWEP among others, ,largely targetting MSMEs, Organise farmers into cooperatives at district level, Assist cooperative societies and farmer groups to benefif from running and prevailing government financial support programs like PDM, Emyooga, ACDP and other farmer based programs, Engaging cooperative societies and SACCOs in financial literacy trainings aimed at adressing high costs of production and appropriate business management skills, Engaging Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups and Organise and supervise cooperative societies including PDM and Emyooga SACCOs to hold Annual General Meetings timely and regularly,procurement of Office faniture and procurement of a sign post	salalry paid,staff bicycle allowances paid,PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, epair and maintainance of the department's car - double cabin UAJ 043X, Businesses supporte	None, all activities were implemented as planned
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VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,238	16,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	405
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,812	1,359
227001 Travel inland	12,797	10,536
227004 Fuel, Lubricants and Oils	10,418	8,193
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	5,475	4,600
Total for Budget Output	58,280	42,730
Wage	23,238	16,887
Non-Wage	35,042	25,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,136	49,343
Wage	23,238	16,887
Non-Wage	51,421	32,456
GoU Dev	6,477	0
Ext Finance	0	0



VOTE: 889 Masindi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201X 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	12	others are to be implemented

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	1	1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	1

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	14	2

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	20	16

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	15	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	Staff salaries paid fof 9

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	8	6

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	4	ayment of Staff salaries,

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 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	2	ollow up and continue with

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	

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	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Budongo Sub county	Budongo Sub county	District Unconditional Grant Non-Wage		76,405	0
Transfer to Budongo Subcounty	Transfer to Budongo Subcounty	District Unconditional Grant Non-Wage		99,969	0
Transfer to Budongo Subcounty	Transfer to Budongo Subcounty	District Unconditional Grant Non-Wage		204,137	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Karongo	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budongo HC II	Budongo HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
KASONGOIRE	Kasongoire HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Nyabyeya HC II	Nyabyeya HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for 3 stance Latrine at Kasongoire HCII	Programme Conditional Grant - Development	To be implemented in Q3	1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	retention at Nyantonzi PS	Programme Conditional Grant - Development		1,510	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	supply of 36 desks at Kasenenne PS	Programme Conditional Grant - Development		10,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASONGOIRE P.S.	KASONGOIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
NYABYEYA P.S.	NYABYEYA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,193	0
BULYANGO P.S.	BULYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,105	0
KIMANYA P.S.	KIMANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,442	0
KIMANYA P.S.	KIMANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,180	0
NYABYEYA P.S.	NYABYEYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KARONGO P.S.	KARONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,143	0
BULYANGO P.S.	BULYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,146	0
BUDONGO SAW MILL P.S.	BUDONGO SAW MILL P.S.	Programme Conditional Grant - Non Wage Recurrent		4,717	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Budongo Subcounty	Transfer to Budongo Subcount	Other Transfers from Central Government Uganda Road Fund (URF)		29,886	0
LCIII: 236723 Bwijanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Bwijanga Sub county	Bwijanga Sub county Headquarters	District Unconditional Grant Non-Wage		124,046	0
Transfer of UCG NW to Bwijanga Sub county	Sub county Headquarters	District Unconditional Grant Non-Wage		158,361	0
Transfer of LLR to Bwijanga Sub county	Bwijanga sub county Headquarters	District Unconditional Grant Non-Wage		230,627	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwijanga HC IV	Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		89,978	0
Kyamaiso HC II	Kyamaiso HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Bwijanga HC IV	Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		30,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mihembero Health Centre	Mihembero HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Kikingura HC II	Kikingura HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Ntooma HC II	Ntooma HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for Bwijanga Cooking Shade	Programme Conditional Grant - Development	To be implemented in Q3	750	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of 22 desks at Kitonozi PS	Programme Conditional Grant - Development		6,160	0
Furniture and Fixtures - Desks	supply of 18 desks at Nyabubale PS	Programme Conditional Grant - Development		5,040	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIMA P.S.	BULIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,478	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRAMURA P.S.	MIRAMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,294	0
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,345	0
ISIMBA P.S.	ISIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,102	0
NTOOMA P.S.	NTOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,960	0
ST. KIZITO MURRO P.S.	ST. KIZITO MURRO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,316	0
KIKUNGURA P.S.	KIKUNGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,951	0
MIHEMBERO P.S.	MIHEMBERO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,376	0
KISALIZI P.S.	KISALIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,128	0
MARONGO P.S.	MARONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,483	0
KIKUNGURA P.S.	KIKUNGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,182	0
MIRAMURA P.S.	MIRAMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,673	0
BYERIMA P.S.	BYERIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,112	0
NTOOMA P.S.	NTOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,831	0
KIHAGANI P.S	KIHAGANI P.S	Programme Conditional Grant - Non Wage Recurrent		5,647	0
Nyabubale P.S	Nyabubale P.S	Programme Conditional Grant - Non Wage Recurrent		6,383	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURRO P.S.	MURRO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,763	0
BULIMA P.S.	BULIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,650	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kikingura kikuube buliima	District Discretionary Equalisation Development Grant	Activity done as Planned	405,164	0
Water Plants - Construction	kikingura kikuube	District Discretionary Equalisation Development Grant	Activity done as planned	485,964	0
LCIII: 236724 Miirya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDED to Miirya Sub county	Miirya SC	District Unconditional Grant Non-Wage		91,909	0
Transfer of UCG NW to Miirya Sub county	Miirya Sub county Headquarters	District Unconditional Grant Non-Wage		118,972	0
Transfer of LLR to Miirya Sub county	Miirya Sub county	District Unconditional Grant Non-Wage		240,825	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pakanyi HC III	Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Pakanyi HC III	Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		14,836	0
Kigezi HC II	Kigenzi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Kijenga HC II	Kijenga HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	supply of 40 desks at KijogoroPS	Programme Conditional Grant - Development		10,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL PAKANYI P.S.	ST. PAUL PAKANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,328	0
KIBALI P.S.	KIBALI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,023	0
KINUUMA P.S.	KINUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,215	0
KIJOGORO P.S.	KIJOGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,146	0
KAHARA P.S.	KAHARA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,603	0
KITWETWE P.S.	KITWETWE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,561	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGEZI P.S.	KIGEZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,822	0
KYABASWA P.S.	KYABASWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,809	0
KINUMA P.S.	KINUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,251	0
KIJOGORO P.S.	KIJOGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,773	0
KAHARA P.S.	KAHARA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,034	0
KINUUMA P.S.	KINUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	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: 224005 Laboratory supplies and services					
Safety Equipment - Practitioners	Supply of Science Kitsand reagent at Kinumi SSs	Programme Conditional Grant - Development		56,647	0
Safety Equipment - Practitioners		Programme Conditional Grant - Development		56,047	0
Safety Equipment - Practitioners	Supply of Science kits and reagents	Programme Conditional Grant - Development		56,047	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Costruction of ICT Laboratory at Kinumi SS	Programme Conditional Grant - Development	Activity are ongoing	424,484	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Costruction of Class room block at kinumi SS	Programme Conditional Grant - Development	Activity are ongoing	279,005	0
Other Buildings Other than Dwellings - Other Construction works	construction of two unit science lab	Programme Conditional Grant - Development	Activity are ongoing	304,789	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
installation of water Tank	installation of a Tank 10000L at Kinumi SS	Programme Conditional Grant - Development		5,473	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Supply of ICT equipments at Kinumi SS	Programme Conditional Grant - Development	Procurement in progress	165,000	0
Light ICT Hardware - Computer Accessories	Supply of ICT equipments	Programme Conditional Grant - Development	Procurement in progress	165,000	0
Light ICT Hardware - Computer Accessories	Supply of ICT equipment at St pauls SS	Programme Conditional Grant - Development	Procurement in progress	165,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	External Works Improvement at Kinumi	Programme Conditional Grant - Development		70,275	0
Item: 313237 Sports Equipment - Improvement					
Sports Equipment Maintenance - Assorted Sports Equipment	Costruction of Sports Filed at Kinumi SS	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Miirya Subcounty	Transfer to Miirya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,767	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Miirya	District Discretionary Equalisation Development Grant	Activity on Going	92,595	0
LCIII: 236725 Kimengo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Kimengo Sub county	Kimengo Sub county Headquarters	District Unconditional Grant Non-Wage		38,630	0
Transfer of UCGNW to Kimengo Sub county		District Unconditional Grant Non-Wage		53,669	0
Transfer to Kimengo Sub county	Kimengo SC	District Unconditional Grant Non-Wage		148,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236725 Kimengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimengo HC III	Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Kimengo HC III	Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		10,237	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMENGO P.S.	KIMENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,705	0
KAYERA P.S.	KAYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,938	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Payment of retentaion for Kijunjubwa SS	Programme Conditional Grant - Development	Activity are ongoing	168,430	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Supply of ICT equipments at Kijujubwa SS	Programme Conditional Grant - Development	Procurement in progress	165,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236725 Kimengo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kijunjubwa Town Council	Kijunjubwa Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		10,052	0
LCIII: 236726 Pakanyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pakanyi Sub county	Pakanyi	District Unconditional Grant Non-Wage		78,660	0
Transfe of UCGNW to Pakanyi Sub county	Pakanyi SC	District Unconditional Grant Non-Wage		102,733	0
Transfer to Pakanyi Sub county	Pakanyi SC	District Unconditional Grant Non-Wage		173,228	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIMUGONZA	Kyakamese HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Travel inland for Project Supervision and Monitoring	Alimugonza HCII	Programme Conditional Grant - Development		2,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for Kilanyi placenta pit	Programme Conditional Grant - Development	To be implemented in Q3	400	0
Other Structures - Construction Works	Retention for OPD at Kitanyata HCIII	Programme Conditional Grant - Development	To be implemented in Q3	4,100	0
Other Structures - Construction Works	Retention for 3 stance Latrine at Kitanyata HCIII	Programme Conditional Grant - Development	To be implemented in Q3	1,200	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	retention payment to Nyabindo PS	Programme Conditional Grant - Development		4,500	0
Non Residential Buildings Schools	payment of Rentention at Nyakarongo Ps	Programme Conditional Grant - Development		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	supply of 36 Desks at Nyabindo PS	Programme Conditional Grant - Development		10,800	0
Furniture and Fixtures - Desks	supply of 36 desk at Nyakarongo PS	Programme Conditional Grant - Development		10,800	0
Furniture and Fixtures - Desks	supply of 36 desks at Kilanyi Moslem	Programme Conditional Grant - Development		10,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Practitioners	Supply of science Kits and Reagents at St.Andrea	Programme Conditional Grant - Development		56,047	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	construction os two class room block at St.Andrea	Programme Conditional Grant - Development	Activity are ongoing	386,423	0
Other Buildings Other than Dwellings - Other Construction works	Costruction of ICT lab at St Andrea Kaahwa SS	Programme Conditional Grant - Development	Activity are ongoing	424,487	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer TO Kyatiri town council	Kyatiri Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		30,011	0
LCIII: 273630 Buliima Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban UCGNW to Buliima TC	9865010	District Unconditional Grant Non-Wage		49,325	0
Transfer to Buliima TC	Buliima TC	District Unconditional Grant Non-Wage		190,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273630 Buliima Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LLR to Bulima Tc	Bulima TC	District Unconditional Grant Non-Wage		413,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisalizi HC II	Kisalizi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Kisalizi HCII	Renovation of OPD Block at Kisalizi HCII	Programme Conditional Grant - Development	Activity on going	68,670	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	latrine construction at Kisalizi PS	Programme Conditional Grant - Development		29,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273630 Buliima Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bulima Town Council	Bulliima TC	Other Transfers from Central Government Uganda Road Fund (URF)		26,224	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Bulliima	Programme Conditional Grant - Development		16,000	0
LCIII: 273631 Kabango Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban UGNWA to Kabango TC	Kabango TC	District Unconditional Grant Non-Wage		59,961	0
Transfer of UCGNW to Kabango TC	Kabango TC	District Unconditional Grant Non-Wage		228,902	0
Transfer to Kabango TC	Kabango TC	District Unconditional Grant Non-Wage		1,400,636	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273632 Kijunjubwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		16,452	0
Kijunjubwa HC III	Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
LCIII: 273633 Kyatiiri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyatiri HC III	Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Kyatiri HC III	Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		12,220	0
LCIII: 273634 Bikonzi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyantonzi Sub county		District Unconditional Grant Non-Wage		70,254	0
Transfer to Bikonzi Sub county	Bikonzi	District Unconditional Grant Non-Wage		198,003	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273634 Bikonzi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikoba HC III	Ikoba HCIII	Programme Conditional Grant - Non Wage Recurrent		13,909	0
Kichandi HC II	Kichandi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Ikoba HC III	Ikoba HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all capital projects	Programme Conditional Grant - Development		3,820	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	latrine construction at Rukondwa PS	Programme Conditional Grant - Development		29,000	0
Non Residential Buildings Schools	rentension payment at kIchndi Ps	Programme Conditional Grant - Development		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	supply of 36 desks to Kichadi PS	Programme Conditional Grant - Development		10,800	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273634 Bikonzi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Mechanized Maintenance of Butoobe - Kiina 5.8km	Mechanized Maintenance of Butoobe - Kiina 5.8km	District Discretionary Equalisation Development Grant	Works at 70% progress	60,000	0
LCIII: 273636 Nyantonzi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Nyantonzi Sub county	Nyantonzi	District Unconditional Grant Non-Wage		85,144	0
Transfer of UCG NW to Nyantonzi Sub county	Nyantonzi Sub county	District Unconditional Grant Non-Wage		110,680	0
Transfer to Nyantonzi Sub county	Nyantonzi	District Unconditional Grant Non-Wage		48,750	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyantonzi HC III	Nyantonzi HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Nyantonzi HC III	Nyantonzi HCIII	Programme Conditional Grant - Non Wage Recurrent		16,289	0
Kasenene HC II	Kasenene HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273637 Kiruli					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of UCGNW to Kiruli	Kiruli	District Unconditional Grant Non-Wage		79,237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitanyata HC III	Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Kitanyata HC III	Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		10,574	0
LCIII: 273638 Labongo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilanyi HC II	Kilanyi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Masindi Hospital	Programme Conditional Grant - Non Wage Recurrent		495,644	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIGA P.S.	WAIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,331	0
WALYوبا P.S.	WALYوبا P.S.	Programme Conditional Grant - Non Wage Recurrent		17,511	0
Kimanya Upper	Kimanya Upper	Programme Conditional Grant - Non Wage Recurrent		15,079	0
MASINDI CENTRE FOR THE HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Programme Conditional Grant - Non Wage Recurrent		13,695	0
Kichandi P.S.	Kichandi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,971	0
KIKUUBE P.S.	KIKUUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,442	0
ST. MARY S P.S. KYATIRI	ST. MARY S P.S. KYATIRI	Programme Conditional Grant - Non Wage Recurrent		32,896	0
KIHOOLE P.S.	KIHOOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,153	0
KASENENE P.S.	KASENENE P.S.	Programme Conditional Grant - Non Wage Recurrent		25,367	0
NYAKARONGO P.S	NYAKARONGO P.S	Programme Conditional Grant - Non Wage Recurrent		13,922	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
KIINA P.S.	KIINA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,071	0
KILANYI MUSLIM P.S.	KILANYI MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		11,579	0
Kitanyata P.S.	Kitanyata P.S.	Programme Conditional Grant - Non Wage Recurrent		24,857	0
Nyantonzzi P.S.	Nyantonzzi P.S.	Programme Conditional Grant - Non Wage Recurrent		21,480	0
ISAGARA P.S.	ISAGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,184	0
NYAKATOOGO P.S.	NYAKATOOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,467	0
KABANGO P.S.	KABANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		39,117	0
IKOBA BOYS P.S.	IKOBA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		4,289	0
Kitanyata P.S.	Kitanyata P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	0
MIDUUMA P.S	MIDUUMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,058	0
Rwempisi P.S.	Rwempisi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,142	0
KIKUUBE P.S.	KIKUUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,613	0
RUKONDWA P.S.	RUKONDWA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,469	0
KIBAMBA P.S	KIBAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		14,798	0
NYAMBINDO P.S.	NYAMBINDO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,304	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
SIIBA P.S.	SIIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,319	0
KITONOZI P.S.	KITONOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,758	0
KISINDIZI PUBLIC P.S	KISINDIZI PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KIBIBIRA P.S.	KIBIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,289	0
WAIGA P.S.	WAIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,297	0
WALYOBA P.S.	WALYOBA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,221	0
KISINDIZI II P.S.	KISINDIZI II P.S.	Programme Conditional Grant - Non Wage Recurrent		11,200	0
IKOBA GIRLS P.S.	IKOBA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		4,393	0
KARUNGI P.S.	KARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,692	0
KILANYI P.S.	KILANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,026	0
KITONOZI P.S.	KITONOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,220	0
Kijujubwa P.S.	Kijujubwa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,519	0
KABANGO P.S.	KABANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,701	0
KIINA P.S.	KIINA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	0
KINYARA SUGAR WORKS P.7	KINYARA SUGAR WORKS P.7	Programme Conditional Grant - Non Wage Recurrent		36,783	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
KINYWAMURARA P.S.	KINYWAMURARA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,293	0
Bokwe P.S.	Bokwe P.S.	Programme Conditional Grant - Non Wage Recurrent		25,516	0
KIYUYA P.S.	KIYUYA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,743	0
ALIMUGONZA P.S.	ALIMUGONZA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,126	0
MASINDI CENTRE FOR THE HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Programme Conditional Grant - Non Wage Recurrent		8,880	0
NYAKYANIKA P.S.	NYAKYANIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,106	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYARA S.S.S	KINYARA S.S.S	Programme Conditional Grant - Non Wage Recurrent		143,060	0
ST PAULS S.S PAKANYI	ST PAULS S.S PAKANYI	Programme Conditional Grant - Non Wage Recurrent		86,800	0
IKOBA GIRLS S.S	IKOBA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		31,700	0
BUDONGO SS	BUDONGO SS	Programme Conditional Grant - Non Wage Recurrent		81,540	0
KIYUYA SEED S.S	KIYUYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent		179,460	0
BWIJANGA S.S	BWIJANGA S.S	Programme Conditional Grant - Non Wage Recurrent		87,700	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237706 Kigulya Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing Baylor International (Uganda)		15,000	0
LCIII: S237709 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		19,892	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Scanners	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
ICT - Tablet Computers	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
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	Procur'n't of a double cabin pick up for finance	Locally Raised Revenues		90,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to Technical Staff	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 211107 Boards, Committees and Council Allowances					
Payment of Sitting Allowances to DSC Members		District Discretionary Equalisation Development Grant		28,020	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		9,483	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances		District Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	istrict HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	Activity done	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		10,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Media Services	District HQ	Programme Conditional Grant - Development		4,695	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development		38,917	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQ	Locally Raised Revenues		680,692	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment	District HQ	Locally Raised Revenues		109,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Development		14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Development		26,503	0
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM funds to LLGs	All the 46 Parishes and wards	Programme Conditional Grant - Non Wage Recurrent		46,026	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Health Office	External Financing United Nations Children Fund (UNICEF)		984,000	0
Allowances	District Health Office	External Financing United Nations Children Fund (UNICEF)		333,000	0
Item: 221001 Advertising and Public Relations					
Radio - Programmes	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Radio - Programmes	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,612	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		316,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		282,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing Baylor International (Uganda)		12,000	0
Office Supplies - Assorted Materials and Consumables		External Financing Baylor International (Uganda)		6,000	0
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		3,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		24,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		6,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		3,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		3,000	0
Telecommunication Services - Telecommunication Expenses	District Health Office	External Financing Baylor International (Uganda)		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,608	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		30,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		1,196,910	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		96,000	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Baylor International (Uganda)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Health Office	External Financing Baylor International (Uganda)		300,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing Baylor International (Uganda)		15,000	0
Fuel, Oils and Lubricants - Ethanol	District Health Office	External Financing Baylor International (Uganda)		20,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring of projects	Locally Raised Revenues		11,732	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Maintenance of District Roads	Maintenance of District Roads	District Discretionary Equalisation Development Grant	Activity on going	0	0
Mechanized maintenance of Bulima - Kyabateka 4.3km	Mechanized mantenance of Bulima - Kyabateeka 4.3km	District Discretionary Equalisation Development Grant	Works planned for Q3	50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		10,488	0
Item: 221006 Commissions and related charges					
Fee payable for stadardized schemes	District Headquarters	Programme Conditional Grant - Development		500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		7,873	0
Travel Inland - Expenses	District Headquarterd	Programme Conditional Grant - Non Wage Recurrent		28,713	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Titling of CAO's residence in Kijungu Qtrs 0.1 Ha	District Discretionary Equalisation Development Grant	Activity ongoing	11,500	0
Other Land Improvements - Maintenance	Sub leasing of TseTse land appro. 1.811ha)	District Discretionary Equalisation Development Grant	Activity on going	13,500	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles	Pro. of a motorcycle for Probation office	Locally Raised Revenues		6,000	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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental Impact Assessment done	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project Feasibility Studies Curried out	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	For Execution of Official Duties	District Discretionary Equalisation Development Grant	0	32,206	10,416
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Discretionary Equalisation Development Grant		14,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	40,000	11,853
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	Installation a sign post at Kafu	Programme Conditional Grant - Development		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Pro. of Office Furniture	Programme Conditional Grant - Development	Activity to be implemented in Q3	4,477	0