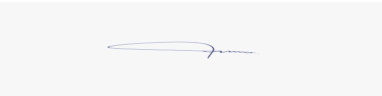
VOTE: 720 Masindi Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Omoko Paul
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 720 Masindi Municipal Council Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,509	1,594,509	1,343,760	84%
Discretionary Government Transfers	2,181,940	2,691,940	2,691,940	123%
Conditional Government Transfers	12,479,679	12,479,679	12,479,679	100%
Other Government Transfers	197,628	216,320	190,822	97%
External Financing	13,260	13,260	3,155	24%
Total Revenues shares	**16,467,015**	**16,995,707**	**16,709,356**	**101%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	467,198	467,198	467,198	100%
Tourism Development	10,795	10,795	10,645	99%
Natural Resources, Environment, Climate Change, Land and Water Management	419,406	477,582	468,607	112%
Private Sector Development	79,103	79,103	74,548	94%
Integrated Transport Infrastructure and Services	1,455,015	1,593,515	1,559,474	107%
Sustainable Urbanisation and Housing	49,400	49,400	43,104	87%
Human Capital Development	9,252,689	9,565,619	9,517,818	103%
Public Sector Transformation	3,497,100	2,445,724	2,395,309	68%
Governance and Security	576,930	1,628,306	1,507,004	261%
Regional Balanced Development	337,353	337,353	330,190	98%
Development Plan Implementation	322,027	341,112	334,642	104%
Grand Total	**16,467,015**	**16,995,707**	**16,708,540**	**101%**
Wage	7,709,942	7,709,942	7,709,322	100%
Non-Wage Recurrent	6,895,408	7,424,100	7,194,160	104%
Domestic Devt	1,848,406	1,848,406	1,801,902	97%
External Financing	13,260	13,260	3,155	24%

VOTE: 720 Masindi Municipal Council Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 16,467,015,000, a total sum of Shs16,709,356,000 (101%) had been received. Broadly by source, out of the annual Budget of Shs. 2,181,940,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter four, a total of Shs. 2,691,940,000 (123%) had been received. Conditional Government Transfers performance stood at shs 12,479,679,000 (100%), out of the planned annual budget of Ushs 12,479,679,000. Locally Raised Revenue of Ushs. 1,343,760,000 (84%) was realized against the annual budget of shs 1,594,509,000 and other government transfers performance stood at shs 190,822,000 (97%) against the annual budget of shs 197,628,000 and external financing of shs 3,155,000 (24%)had been received against the annual budget of shs 13,260,000. Cumulative disbursement; Out of the funds received by close of quarter four, UShs. 16,709,356,000 (100% against actual receipts and 100% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 16,708,540,000 (101%) against the annual budget spent. The over performance was mainly as a result of spending the receipted supplementary funds worth shs 510,000,000 on AFCON 2027 preparatory activities .

VOTE: 720 Masindi Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,594,509**	**1,594,509**	**1,343,760**	**84%**
Advertisements/Bill Boards	21,845	21,845	28,537	131%
Agency Fees	3,000	3,000	3,000	100%
Animal and Crop Husbandry related Levies	24,228	24,228	22,920	95%
Business licenses	375,525	375,525	302,639	81%
Educational/Instruction related levies	15,029	15,029	10,193	68%
Inspection Fees	7,575	7,575	6,600	87%
Land Fees	331,693	331,693	203,984	61%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	31,326	232%
Local Services Tax-Payable By Individuals	148,954	148,954	123,570	83%
Market /Gate Charges	106,900	106,900	125,640	118%
Miscellaneous receipts/income	89,850	89,850	37,317	42%
Other fees e.g. street parking fees	77,579	77,579	68,000	88%
Other fines and Penalties – private	6,500	6,500	9,036	139%
Other Licence fees	15,653	15,653	10,781	69%
Property related Duties/Fees	100,314	100,314	124,685	124%
Refuse collection charges/Public convenience	6,720	6,720	18,447	275%
Registration fees for Documents and Businesses	19,958	19,958	12,968	65%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	45,752	81%
Rent & rates – produced assets-From Private Entities	109,524	109,524	104,880	96%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	21,287	92%
Vehicle Parking Fees	40,003	40,003	32,200	80%
Discretionary Government Transfers	**2,181,940**	**2,691,940**	**2,691,940**	**123%**
Urban Discretionary Equalisation Development Grant	489,819	489,819	489,819	100%
Urban Unconditional Grant Wage	1,069,924	1,069,924	1,069,924	100%
Urban Unconditional Non-Wage	622,197	1,132,197	1,132,197	182%
Conditional Government Transfers	**12,479,679**	**12,479,679**	**12,479,679**	**100%**
Programme Conditional Grant - Non Wage Recurrent	4,631,074	4,631,074	4,631,074	100%
Programme Conditional Grant - Development	908,587	908,587	908,587	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	6,640,017	6,640,017	6,640,017	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	**197,628**	**216,320**	**190,822**	**97%**
GROW Project	10,185	10,185	0	0%
Micro Projects under Luwero Rwenzori Development Programme	0	18,692	0	
Support to PLE (UNEB)	14,500	14,500	13,220	91%
Uganda Road Fund (URF)	163,798	163,798	153,587	94%
Uganda Women Enterpreneurship Program(UWEP)	9,145	9,145	24,014	263%
External Financing	**13,260**	**13,260**	**3,155**	**24%**
Baylor International (Uganda)	13,260	13,260	3,155	24%
Total Revenues Shares	**16,467,015**	**16,995,707**	**16,709,356**	**101%**

Cumulative Performance for Locally Raised Revenues

The vote's cumulative own source revenue performed at shs 1,343,760,000(84%) This good performance is contributed by the following sources among others ; Advertisement/Billboards(131%),Local hotel tax(118%), property related duties/fees (124%), among others.

Cumulative Performance for Central Government Transfers

On average, a good performance was registered under Central Government Transfers (111.5%). Discretionary Government Transfers stood at 123%, the over performance was mainly as a result of spending the receipted unconditional grant non wage supplementary funds worth shs 510,000,000 on AFCON 2027 preparatory activities while Conditional Government Transfers stood at 100%.

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 97 percent against the annually planned budget. The overperformance was attributed to receipt of 91% of Support to PLE (UNEB) in Quarter two and receipt of 94% of Uganda Road Fund (URF) and receipt of 263% of Uganda Women's Entrepreneurship Program (UWEP)

Cumulative Performance for External Financing

External funding stood at 24 percent since Baylor International (Uganda) sent Shs 3,155,000 against the approved budget of Shs 13,260,000

VOTE: 720 Masindi Municipal Council Quarter 4

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,516,979	3,516,979	3,395,534	97%	1,331,968
Sub-Total	**3,516,979**	**3,516,979**	**3,395,534**	**97%**	**1,331,968**
Department: Finance					
10 Financial Management and Accountability (LG)	479,981	479,981	432,159	90%	166,948
Sub-Total	**479,981**	**479,981**	**432,159**	**90%**	**166,948**
Department: Statutory bodies					
10 Legislation and Oversight	444,564	444,564	432,348	97%	174,412
Sub-Total	**444,564**	**444,564**	**432,348**	**97%**	**174,412**
Department: Production and Marketing					
10 Agricultural Extension	432,230	432,230	432,230	100%	158,052
20 Agricultural Production	10,762	10,762	10,762	100%	5,571
30 Agricultural Value Chain Services	24,206	24,206	24,206	100%	6,176
Sub-Total	**467,198**	**467,198**	**467,198**	**100%**	**169,799**
Department: Health					
10 Primary HealthCare	2,050,512	2,050,512	2,050,512	100%	975,497
30 Health Management and Supervision	104,181	382,219	364,452	350%	304,314
Sub-Total	**2,154,693**	**2,432,731**	**2,414,964**	**112%**	**1,279,811**
Department: Education					
10 Pre-Primary and Primary Education	2,595,231	2,595,231	2,595,231	100%	680,349
20 Secondary Education	3,868,055	3,868,055	3,867,435	100%	1,044,249
40 Education&Sports Management and Inspection	462,526	462,526	450,724	97%	307,610
50 Special Needs Education	3,000	3,000	3,000	100%	625
Sub-Total	**6,928,812**	**6,928,812**	**6,916,390**	**100%**	**2,032,834**
Department: Roads and Engineering					
10 Community Access Roads	1,455,015	1,455,015	1,420,974	98%	453,741
20 Engineering Services	0	138,500	138,500		138,500
Sub-Total	**1,455,015**	**1,593,515**	**1,559,474**	**107%**	**592,241**
Department: Natural Resources					
10 Natural Resources Management	436,046	494,222	481,510	110%	185,940

VOTE: 720 Masindi Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**436,046**	**494,222**	**481,510**	**110%**	**185,940**
Department: Community Based Services					
10 Community Mobilisation	106,847	123,047	122,247	114%	44,367
20 Empowerment and Mindset Change	72,336	91,028	74,217	103%	31,107
Sub-Total	**179,183**	**214,075**	**196,464**	**110%**	**75,474**
Department: Planning					
10 Planning and Statistics	237,327	256,412	255,236	108%	97,804
Sub-Total	**237,327**	**256,412**	**255,236**	**108%**	**97,804**
Department: Internal Audit					
10 Compliance	72,186	72,186	68,069	94%	20,786
Sub-Total	**72,186**	**72,186**	**68,069**	**94%**	**20,786**
Department: Trade, Industry and Local Development					
10 Commercial Services	79,098	79,098	74,718	94%	24,878
20 Value Chain Services	15,934	15,934	14,475	91%	5,770
Sub-Total	**95,032**	**95,032**	**89,194**	**94%**	**30,648**
Grand Total	**16,467,015**	**16,995,707**	**16,708,540**	**101%**	**6,158,665**

VOTE: 720 Masindi Municipal Council Quarter 4

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	2,948,355	2,948,355	2,826,911	96%	743,972
Locally Raised Revenues	154,000	154,000	154,356	100%	69,622
Multi-Sectoral Transfers to LLGs_NonWage	806,697	806,697	684,897	85%	185,172
Programme Conditional Grant - Non Wage Recurrent	1,742,141	1,742,141	1,742,141	100%	427,773
Urban Unconditional Grant Wage	182,048	182,048	182,048	100%	45,512
Urban Unconditional Non-Wage	63,469	63,469	63,469	100%	15,893
Development Revenues	568,624	568,624	568,624	100%	136,170
Multi-Sectoral Transfers to LLGs_Gou	244,678	244,678	244,678	100%	61,170
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Urban Discretionary Equalisation Development Grant	23,946	23,946	23,946	100%	0
Total Revenues Shares	**3,516,979**	**3,516,979**	**3,395,535**	**97%**	**880,142**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,048	182,048	182,048	100%	45,626
Non Wage	2,766,307	2,766,307	2,644,863	96%	916,752
Development Expenditure					
Domestic Development	568,624	568,624	568,623	100%	369,590
External Financing	0	0	0	0%	0
Total Expenditure	**3,516,979**	**3,516,979**	**3,395,534**	**97%**	**1,331,968**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's revenues stood at shx 3,395,535,000 (97 percent). this underperformance was attributed to less receipt of muiti- sectoral transfers to LLGs- Non wage(85 percent).The department's expenditure performance stood at shs 3,395,534,000 (97 percent) against the approved budget

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Paid salaries for12 months at Municipal Hqtrs and allowances to staff and political leaders paid.
-Paid pension and gratuity
- Monitored and supervised staff
-Monitored Divisions and facilities
-Appraised staff
- Projects handed over to beneficiaries..
-Procurement plan prepared and submitted to PPDA.
- Phase I of construction of Admin block done

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	381,981	381,981	367,159	96%	86,795
Locally Raised Revenues	106,000	106,000	91,178	86%	17,746
Urban Unconditional Grant Wage	180,988	180,988	180,988	100%	45,247
Urban Unconditional Non-Wage	94,993	94,993	94,993	100%	23,802
Development Revenues	98,000	98,000	65,000	66%	50,000
Locally Raised Revenues	98,000	98,000	65,000	66%	50,000
Total Revenues Shares	**479,981**	**479,981**	**432,159**	**90%**	**136,795**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	180,988	100%	60,401
Non Wage	200,993	200,993	186,171	93%	41,547
Development Expenditure					
Domestic Development	98,000	98,000	65,000	66%	65,000
External Financing	0	0	0	0%	0
Total Expenditure	**479,981**	**479,981**	**432,159**	**90%**	**166,948**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The departments revenue stood at (432,159,000) 90% against the approved budget. The under performance was attributed to less receipt of the locally raised revenues. The expenditure stood at (432,159,000) 90% against the approved budget.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

we managed to collect 83% of the total budget of local revenue instead of 100%, mobilized monitored and supervised four divisions in local revenue, 03 Financial statements prepared and submitted to relevant stakeholders, 04 PBS quarterly reports prepared and submitted to planning unit , 04 quarterly warrants prepared, 1,935 liters of fuel procured for IFMS generator, 160 liters of water procured, 105 dozens of disposable cups procured, 04 LGPAC meetings attended, 04 internal Audit reports answered, 01 parliamentary PAC attended, IFMS computers maintained, revenue vehicle procured and maintained, various invoices paid, daily, monthly and quarterly reconciliations done, 02 BI-Annual reports prepared and submitted to PS/ST, 01 charging policy prepared and passed in council, 01 revenue enhancement plan reviewed, 04 revenue enhancement meetings held, various stationery procured, 08 tonner cartridges procured, 01 BFP prepared , departmental budget prepared, 15 staff appraised

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	434,564	434,564	422,348	97%	158,491
Locally Raised Revenues	205,046	205,046	192,830	94%	100,967
Urban Unconditional Grant Wage	49,532	49,532	49,532	100%	12,383
Urban Unconditional Non-Wage	179,985	179,986	179,986	100%	45,141
Development Revenues	10,000	10,000	10,000	100%	2,500
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Total Revenues Shares	**444,564**	**444,564**	**432,348**	**97%**	**160,991**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	49,532	100%	17,793
Non Wage	385,032	385,032	372,816	97%	146,620
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	**444,564**	**444,564**	**432,348**	**97%**	**174,412**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 97 percent (shs 432,348,000). The under performance was attributed to less realization of the locally raised revenue. Expenditure performance stood at 97% (shs 432,348,000).

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

- Gavel base and its carrier, presidential corner and table flags procured, Desktop for Clerk to Council procured, Deputy Mayor's Executive Sofar set procured,
Gavel basecarrier,corner & table flags procured
Clerk to council’s desktop procured
12 DEC minutes prepared and disbursed to members
-4 Contract committee meetings held at Country Inn & report produced
-Staff salaries paid for 12 months at the municipal headquarters
- 12 Municipal Executive meetings held in the Municipal library and Chambers
- 6 Council meetings held in the municipal chambers.

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	441,417	441,417	441,417	100%	110,271
Programme Conditional Grant - Non Wage Recurrent	165,182	165,182	165,182	100%	41,296
Programme Conditional Grant - Wage Recurrent	276,235	276,235	276,235	100%	68,975
Development Revenues	25,781	25,781	25,781	100%	6,445
Programme Conditional Grant - Development	25,781	25,781	25,781	100%	6,445
Total Revenues Shares	**467,198**	**467,198**	**467,198**	**100%**	**116,716**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	276,235	100%	89,243
Non Wage	165,182	165,182	165,182	100%	62,574
Development Expenditure					
Domestic Development	25,781	25,781	25,781	100%	17,981
External Financing	0	0	0	0%	0
Total Expenditure	**467,198**	**467,198**	**467,198**	**100%**	**169,799**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 467,198,000/= (100%).The expenditure performance stood at shs 467,198,000/= (100 percent) against the planned budget

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council Quarter 4

SECTION B : Summary by Department

8 trainings of farmers on improved methods of farming done Meat inspection done. 2000 carcasses of both meat and pork inspected Meat inspection done. 2000 carcasses of both meat and pork inspected
480 farm visits done
Agricultural data collected from 200 farmers
8,000 birds and 900 animals vaccinated against different types of disease
33 Community demonstration farms on poultry, piggery and horticulture were established in 11 Parish Training centers

8 trainings of farmers on improved methods of farming done Meat inspection done. 2000 carcasses of both meat and pork inspected Meat inspection done. 2000 carcasses of both meat and pork inspected
480 farm visits done
Agricultural data collected from 200 farmers
8,000 birds and 900 animals vaccinated against different types of disease
33 Community demonstration farms on poultry, piggery and horticulture were established in 11 Parish Training centers

8 trainings of farmers on improved methods of farming done Meat inspection

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,147	1,690,186	1,682,523	119%	630,371
Locally Raised Revenues	41,380	41,380	33,717	81%	9,902
Programme Conditional Grant - Non Wage Recurrent	204,326	204,326	204,326	100%	51,082
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	1,163,248	100%	290,551
Urban Unconditional Non-Wage	3,193	281,232	281,232	8,808%	278,837
Development Revenues	742,546	742,546	732,441	99%	188,477
External Financing	13,260	13,260	3,155	24%	3,155
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Programme Conditional Grant - Development	699,286	699,286	699,286	100%	174,822
Urban Discretionary Equalisation Development Grant	26,000	26,000	26,000	100%	6,500
Total Revenues Shares	**2,154,693**	**2,432,731**	**2,414,964**	**112%**	**818,848**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,163,248	1,163,248	1,163,248	100%	290,862
Non Wage	248,899	526,938	519,275	209%	339,821
Development Expenditure					
Domestic Development	729,286	729,286	729,286	100%	645,974
External Financing	13,260	13,260	3155	24%	3,155
Total Expenditure	**2,154,693**	**2,432,731**	**2,414,964**	**112%**	**1,279,811**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department's revenue performance stood at 112% against the annual planned budget. The over performance was attributed to release of supplementary funding for AFCON activities.
The department's cumulative expenditure stood at 112%.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the financila year

Highlights of physical performance by end of the quarter

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

VOTE: 720 Masindi Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,745,293	6,745,293	6,733,492	100%	1,809,606
Locally Raised Revenues	17,000	17,000	6,479	38%	5,078
Other Transfers from Central Government	14,500	14,500	13,220	91%	0
Programme Conditional Grant - Non Wage Recurrent	1,454,765	1,454,765	1,454,765	100%	489,771
Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534	5,200,534	100%	1,300,134
Urban Unconditional Grant Wage	54,493	54,493	54,493	100%	13,623
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	183,520	183,520	183,520	100%	45,880
Programme Conditional Grant - Development	183,520	183,520	183,520	100%	45,880
Total Revenues Shares	**6,928,812**	**6,928,812**	**6,917,011**	**100%**	**1,855,486**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,255,027	5,255,027	5,254,408	100%	1,323,622
Non Wage	1,490,265	1,490,265	1,478,464	99%	537,678
Development Expenditure					
Domestic Development	183,520	183,520	183,518	100%	171,534
External Financing	0	0	0	0%	0
Total Expenditure	**6,928,812**	**6,928,812**	**6,916,390**	**100%**	**2,032,834**
C: Unspent Balances					
Recurrent Balances			**620**		
Wage			620		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**621**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In the Fourth quarter of financial year 2025/2026, the department cumulatively received 100% of the total budget and was spent majorly on wages, Capitation grants to schools and School Monitoring /Inspection , sports etc

Reasons for unspent balances on the bank account

The unspent funds worth shs 620,000 was the minimal balance on wages. This was attributed to some staff failing to initiate salary adjustment based on annual basis.

Highlights of physical performance by end of the quarter

A total of 486 staff paid salary, 19,125 pupils and 4,579 Students supported under UPE and USE/UPOLET, 29 schools inspected(School Performance Assessment) during the quarter and 1 SNE facility with 85 children supported , MDD conducted.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,322,896	1,461,396	1,437,355	109%	429,185
Locally Raised Revenues	32,500	32,500	18,670	57%	9,035
Other Transfers from Central Government	163,798	163,798	153,587	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	123,290	123,290	123,290	100%	30,823
Urban Unconditional Non-Wage	3,308	141,808	141,808	4,287%	139,327
Development Revenues	132,119	132,119	122,119	92%	45,551
Locally Raised Revenues	26,000	26,000	16,000	62%	11,135
Urban Discretionary Equalisation Development Grant	106,119	106,119	106,119	100%	34,416
Total Revenues Shares	**1,455,015**	**1,593,515**	**1,559,474**	**107%**	**474,736**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	123,290	100%	30,901
Non Wage	1,199,606	1,338,106	1,314,066	110%	444,086
Development Expenditure					
Domestic Development	132,119	132,119	122,119	92%	117,254
External Financing	0	0	0	0%	0
Total Expenditure	**1,455,015**	**1,593,515**	**1,559,474**	**107%**	**592,241**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department's cumulative revenue performance stood at shs 1,559,474,000 (107 percent), The over performance of 107% was as a result of receipt of a supplementary budget for AFCON 2027 preparatory activities and cumulative expenditure stood at shs 1,559,474,000 (107 percent).

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

218.7 km road network maintained as shown below- Nyangahya forest, muruka Greater kijura roads ,omukama road, Henry Mugisa Road, Binyinya kyakatabuka, Bizzi Bagada, kirima COU, kibyama-kayanja, Butobe katendero, Snr qtrs-Kirasa,-Drainage, Kyema -Hakibale, Kwanke,Muzungu,NyamigisaGinnery,Kasubi Motel, Nyanga road, Kijura-Kamunyonga-Kiroya and Kisarabwire- Kihuuba and All -saints, Nyangahya road culverts installed.
- Phase 1 Construction of the administration block done.
- Repair of five solar street lights namely ;Kiswata trading centre ,Kiteso china road, hakinyoobwa -Kyema Kyakato, Kyamwiita trading centre
- Repair of one water source

VOTE: 720 Masindi Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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	400,546	458,722	449,511	112%	162,393
Locally Raised Revenues	108,631	108,631	99,420	92%	31,238
Urban Unconditional Grant Wage	260,210	260,210	260,210	100%	65,052
Urban Unconditional Non-Wage	31,705	89,881	89,881	283%	66,102
Development Revenues	35,500	35,500	32,000	90%	9,375
Locally Raised Revenues	22,000	22,000	18,500	84%	6,000
Urban Discretionary Equalisation Development Grant	13,500	13,500	13,500	100%	3,375
Total Revenues Shares	**436,046**	**494,222**	**481,511**	**110%**	**171,768**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,210	260,210	260,210	100%	65,375
Non Wage	140,336	198,512	189,301	135%	99,316
Development Expenditure					
Domestic Development	35,500	35,500	32,000	90%	21,250
External Financing	0	0	0	0%	0
Total Expenditure	**436,046**	**494,222**	**481,510**	**110%**	**185,940**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

The Sector cumulative Revenue and expenditure both performed at 110% against the annual budget of UGX. 436,046,000. The over performance (in both revenue receipts and expenditure) was from Urban Unconditional Non-Wage recurrent which performed at 283% cumulatively against its budget of UGX. 31,705,000 authored by the supplementary budget offered under AFCON 2027.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All the allocated funds to the sector were spent as per the approved sector workplan.

Highlights of physical performance by end of the quarter

7 staff members and 33 workers were paid salary/allowances; 4,933 tons of waste handled at compost plant; 6 ESIA/PB/EA reports were reviewed; 205 Development sites inspected and 94 DPCs approved; 47 projects screened, supervised/monitored for E&S compliance; 30 Environmental compliance notices issued; 180 Land registration applications handled; and 8 PPC meeting held, 12project&46 roads screened for climate resilience, green and low carbon infrastructure, 01 ECA for Compost Plant and 01 EISA for the Admin Block conducted and approved by NEMA, 1 Office table Procured, 1 Land title at Surveying level, 1Compost Plant Yard and Ring road restored and 2 Batches of tools & protective gears procured for site workers, UGX. 90,180,000 collected from waste management and manure sales.

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	179,183	214,075	196,464	110%	72,812
Locally Raised Revenues	22,580	22,580	18,976	84%	900
Other Transfers from Central Government	19,330	38,021	24,014	124%	21,393
Programme Conditional Grant - Non Wage Recurrent	24,526	24,526	24,526	100%	6,132
Urban Unconditional Grant Wage	105,747	105,747	105,747	100%	26,437
Urban Unconditional Non-Wage	7,000	23,200	23,200	331%	17,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**179,183**	**214,075**	**196,464**	**110%**	**72,812**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,747	105,747	105,747	100%	27,867
Non Wage	73,436	108,328	90,717	124%	47,607
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**179,183**	**214,075**	**196,464**	**110%**	**75,474**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 196,464,000(331%) against the annual budget. The overperformance was attributed to the AFCON 2027 supplementary budget. The department's expenditure performance stood at shs 196,464,000 (331%).

Reasons for unspent balances on the bank account

All disbursed funds were spent as planned

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

20 groups trained in group dynamics and conflict resolution,
04 Municipal MDF meetings held,
15 groups appraised to benefit under SEGOP, UWEP, YLP and NSG,
12 groups trained in record and record keeping
17 groups monitored and supervised
4 Enforcement sessions on joint YLP/UWEP of recoveries conducted
1 quarterly staff meeting held
2 micro project beneficiary groups appraised and supported
12 months staff salaries

VOTE: 720 Masindi Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,751	190,836	189,661	110%	59,414
Locally Raised Revenues	29,000	29,000	27,826	96%	4,116
Urban Unconditional Grant Wage	61,153	61,153	61,153	100%	15,288
Urban Unconditional Non-Wage	81,598	100,684	100,683	123%	40,010
Development Revenues	65,576	65,576	65,576	100%	18,758
Urban Discretionary Equalisation Development Grant	65,576	65,576	65,576	100%	18,758
Total Revenues Shares	**237,327**	**256,412**	**255,237**	**108%**	**78,172**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,153	61,153	61,153	100%	35,057
Non Wage	110,598	129,684	128,509	116%	44,127
Development Expenditure					
Domestic Development	65,576	65,576	65,575	100%	18,621
External Financing	0	0	0	0%	0
Total Expenditure	**237,327**	**256,412**	**255,236**	**108%**	**97,804**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

The department's revenue was shs 255,237 ,000 (108 percent) against the approved budget of shs 237,327,000 .There was over performance of the Budget which was due to the supplementary Budget of AFCON Activities represented by 123% of the Urban Unconditional Non- Wage The department's expenditure stood at 108 percent (shs 255,236,000).

Reasons for unspent balances on the bank account

There was no unspent balance

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months at Municipal Headquarters
12 TPC meetings held and minutes produced
Quarterly PBS report produced and submitted to line ministries,
Quarterly monitoring exercise done and report submitted to line ministries
Annual workplan produced and submitted to line ministries, NPSD plan IV done and submitted to UBOS
-Budget Estimates produced and submitted to line ministries.
-Budget Conference held and report produced
- 2 Laptops procured and delivered to Planning Unit and Human Resource.
- CCTV Cameras installed at the Administration Block

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,186	72,186	68,069	94%	16,793
Locally Raised Revenues	18,557	18,557	14,440	78%	3,222
Urban Unconditional Grant Wage	23,381	23,381	23,381	100%	5,845
Urban Unconditional Non-Wage	30,248	30,248	30,248	100%	7,726
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**72,186**	**72,186**	**68,069**	**94%**	**16,793**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	23,381	100%	7,284
Non Wage	48,805	48,805	44,688	92%	13,502
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**72,186**	**72,186**	**68,069**	**94%**	**20,786**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Out of the total annual budget of Shs. 72,186,000, the department cumulatively received Shs. 68,069,000 making a percentage of 94%. The underperformance was attributed to less receipt of Locally Raised Revenues. which performed at 78%.The department's expenditure stood at shs 68,069,000 (94%).

Reasons for unspent balances on the bank account

there was no unspent balance.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

-prepared and submitted third quarter report for 2025/2026
-verified UPE accountability for term 2nd term 2026
-verified accountability for PHC funds for health centers within the municipal council
-verified procured items in stores
-made follow up on the audit recommendations from previous audit reports.
-reviewed status of recovery for PDM funds
-verified pension payments
-monitored council projects
-trained health In-charges on financial management

VOTE: 720 Masindi Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,032	95,032	89,194	94%	22,571
Locally Raised Revenues	11,402	11,402	5,563	49%	1,663
Programme Conditional Grant - Non Wage Recurrent	40,133	40,134	40,134	100%	10,033
Urban Unconditional Grant Wage	29,083	29,083	29,083	100%	7,271
Urban Unconditional Non-Wage	14,412	14,412	14,413	100%	3,604
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**95,032**	**95,032**	**89,194**	**94%**	**22,571**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	29,083	100%	11,970
Non Wage	65,948	65,948	60,110	91%	18,678
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**95,032**	**95,032**	**89,194**	**94%**	**30,648**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 89,194,000 (94 percent). The underperformance was as a result of low receipt of locally raised revenue.
The department's expenditure stood at shs 89,194,,000(94 percent).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was no unspent funds during the quarter
Only the amount which was not received from local revenue
PDM PRF loan repayment is still very low and those who received the funds are still very silent on this matter
Only 2,770,500= out of 1,007,975,282 was realised which is still very low

Highlights of physical performance by end of the quarter

we conducted the operations of trade order management in the central business area , kirasa and kijura
we participated in the right of way operations in central business areas

Seven PDM beneficiaries who had issues of wrong telephone numbers and corrected were able to received there money and how the total beneficiaries inceased by 07 millions from 3,917,000,000 to 3,924,000,000=

Monitored PDM beneficiaries from karjujubu and kigulya divisions totalilng 70 beneficiaries

Sensitation and mobilization of communities inrespect of information dismination of UCIMID program through community meeting at the Taxi park held

Taxi park register on the Taxi park users was completed , verified and submissed to the Ministry of Land , Housing and development for preparation of construction of a modern taxi park

Held community engagements on right of way for UCIMID program

Held PDM first and second special general meetings at the parish to elect the PDM SACCO leaders
PDM loan repaym

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 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)	8,819	0
312121 Non-Residential Buildings - Acquisition	140,743	0
Total for Key Service Area	**149,562**	**0**
Wage	0	0
Non-Wage	8,819	0
GoU Dev	140,743	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly procurement plans prepared and summitted to PPDA	Quarterly procurement plans prepared and summitted to PPDA	NA
Preparation of the procurement and disposal plan done, preparation of Bidding documents, coordination of the contract committee meetings, coordination of evaluation committee meetings	Preparation of the procurement and disposal plan done, preparation of Bidding documents, coordination of the contract committee meetings, coordination of evaluation committee meetings	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221008 Information and Communication Technology Supplies.	900	251
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,920	650
Total for Key Service Area	**13,020**	**2,311**
Wage	0	0
Non-Wage	13,020	2,311
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
quarterly retrieving and archiving of documents done	Retrieving and archiving of documents done	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470	773
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	60	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	960	240
Total for Key Service Area	**7,090**	**1,313**
Wage	0	0
Non-Wage	7,090	1,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
1 Quarterly radio talk shows coordinated	NA	
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Quarterly enforcement activities done	Quarterly enforcement activities done	NBA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	158
222001 Information and Communication Technology Services.	1,470	300
225101 Consultancy Services	20,000	6,757
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	960	480
Total for Key Service Area	**23,830**	**7,694**
Wage	0	0
Non-Wage	23,830	7,694
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension and salaries paid, for 8 months, monitoring and supervision of staff done	Pension and gratuity arrears paid, pensioners paid for 12 months, gratuity paid to beneficiaries ,monitoring and supervision of staff and appraisal of staff done	NA

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	848
212103 Incapacity benefits (Employees)	4,000	100
222001 Information and Communication Technology Services.	1,560	390
225101 Consultancy Services	50,000	19,300
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,560	390
273101 Medical expenses (To general public)	4,000	1,000
273104 Pension	851,304	312,258
273105 Gratuity	859,788	276,519
352881 Pension and Gratuity Arrears Budgeting	31,049	31,049
Total for Key Service Area	**1,811,601**	**641,854**
Wage	0	0
Non-Wage	1,811,601	641,854
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Training staff in short courses, pre-retirement training done	Training staff in short courses, pre-retirement training, refresher training of political leaders and induction of newly appointed leaders on rules of council procedure was postponed to the next financial year	NA
Sensitization of staff on IRAS system, training of staff on the new LLG and already existing assessment manual, training of staff on secretarial management skills done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	5,537
221003 Staff Training	8,184	2,884
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	0
312121 Non-Residential Buildings - Acquisition	21,267	0
Total for Key Service Area	**939,760**	**8,421**
Wage	0	0
Non-Wage	811,878	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	127,881	8,421
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff salaries paid for 8months at Municipal Headquarters, Supervision and monitoring of government programs done, payment of wages of guards and security done	Staff salaries paid for 4months at Municipal Headquarters, Supervision and monitoring of government programs, appraisal of staff, payment of advertisements, subscription, payment of wages of guards and security	NA
Administration block constructed	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	45,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221001 Advertising and Public Relations	8,000	4,417
221009 Welfare and Entertainment	5,000	267
221017 Membership dues and Subscription fees.	4,000	164
222001 Information and Communication Technology Services.	2,160	540
223004 Guard and Security services	12,000	4,205
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	6,058	390
227004 Fuel, Lubricants and Oils	8,800	700
312121 Non-Residential Buildings - Acquisition	300,000	300,000
Total for Key Service Area	**545,026**	**359,859**
Wage	182,048	45,626
Non-Wage	62,978	14,233
GoU Dev	300,000	300,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Quarterly PBS departmental reports prepared and submitted to Planning Unit, Departmental Workplan , draft budget done	Quarterly PBS departmental reports prepared and submitted to Planning Unit, Departmental Workplan , BFP and budget prepared	NA
Quarterly office Clerical work done and submitted to relevant offices.	Quarterly office Clerical work done and submitted to relevant offices.	NA
3 Quarterly administrative support services rendered	Quarterly administrative support services rendered	NA

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	525
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	1,210	0
227004 Fuel, Lubricants and Oils	1,160	240
263402 Transfer to Other Government Units	0	305,430
Total for Key Service Area	**10,290**	**307,095**
Wage	0	0
Non-Wage	10,290	245,926
GoU Dev	0	61,169
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

8 months monthly payroll prepared, 8 months salaries paid, printing of payroll on a monthly basis done	8 months monthly payroll prepared, 8 months salaries paid, printing of payroll on a monthly basis done	NA
pay change reports for 8 months done	pay change reports for 8 months done	NA
Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,411
221008 Information and Communication Technology Supplies.	2,221	556
221011 Printing, Stationery, Photocopying and Binding	2,221	556
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,920	480
Total for Key Service Area	**16,801**	**3,422**
Wage	0	0
Non-Wage	16,801	3,422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,516,979**	**1,331,968**

Wage	182,048	45,626
Non-Wage	2,766,307	916,752
GoU Dev	568,624	369,590
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal Audit queries answered, Parliamentary PAC attended to, LGPAC attended, payment of staff salaries done, quarterly warrants prepared, Budget Estimates prepared and passed by council, procurement of stationery, fuel, water, disposable cups, ICT materials procured, procurement of vehicle, procurement of furniture	NA	
	Preparation of nine months financial report done, staff appraisal done, Q4 warrants done, various payments done, staff salaries, pensions and gratuity for the quarter done, fuel, ICT materials, stationery procured, budge prepared and passed by council.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	60,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,270
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	10,200	2,490
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	14,750	4,081
227004 Fuel, Lubricants and Oils	15,233	1,675
228002 Maintenance-Transport Equipment	3,000	710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,894
228004 Maintenance-Other Fixed Assets	2,000	450
312212 Light Vehicles - Acquisition	98,000	65,000
Total for Key Service Area	**345,751**	**139,991**
Wage	180,988	60,401
Non-Wage	66,763	14,590
GoU Dev	98,000	65,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
01 Charging policy prepared and presented to relevant committees, 01 revenue enhancement plan reviewed and passed by council, 01 departmental budget prepared and discussed in relevant committees and passed by council, quarterly PBS report prepared and submitted to planning unit, revenue mobilisation, monitoring and supervision done in entire municipality, fuel procured ICT materials procured, stationery procured, URA returns prepared., Local revenue sources advertised	NA	
	Revenue mobilisationm, supervision and monitoring done in the four divisions,01 revenue enhancement meeting held, revenue enhancement revied, ICT materials procured, fuel procured (162 ltrs) bills for property tax distributed and enforcement done.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
221008 Information and Communication Technology Supplies.	2,000	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	26,000	3,600
227004 Fuel, Lubricants and Oils	12,150	3,088
Total for Key Service Area	**49,530**	**9,508**
Wage	0	0
Non-Wage	49,530	9,508
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Stores and Asset register maintained, invoices paid, daily and monthly reconciliations done, staff salaries, pension and gratuity paid.	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Nine months Financial statements prepared and submitted to relevant stake holders, invoices paid, daily and monthly reconciliations done, Asset register updated, paid staff salaries, gratuity and pensions on a monthly basisi	NA	

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
	01 Financial report prepared and submitted to relevant committees, monthly and quarterly reconciliations done, invoices paid, Asset register maintained, fuel procured, Internal Audit queries answered, LGPAC attended to, 40 liters of water procured.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,640	3,660
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	2,275
222001 Information and Communication Technology Services.	4,080	1,020
227001 Travel inland	14,000	1,000
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	**66,720**	**14,705**
Wage	0	0
Non-Wage	66,720	14,705
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Revenue mobilization monitoring and supervision in entire municipality , sensitization of tax payers	NA	
	01Charging policy prepared , discussed and passed by council, revenue enhancement plan prepared and reviewed by council, revenue mobilization, monitoring and supervision done in four divisions, sensitization of tax payers done in entire municipality	N/A
	01 Charging policy prepared, discussed and passed by council, 01 revenue enhancement plan reveiewed and [passed by council, 04 divisions monitored, supervised on local revenue mobilisation, ,revenue vehicle procured and maintained.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,380	2,345
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	400

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**17,980**	**2,745**
Wage	0	0
Non-Wage	17,980	2,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**479,981**	**166,948**
Wage	180,988	60,401
Non-Wage	200,993	41,547
GoU Dev	98,000	65,000
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contract committee meetings held & reports produced	1 Contract committee meetings held & reports produced	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**7,212**	**5,712**
Wage	0	0
Non-Wage	7,212	5,712
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Business committee meetings held and leader of government business reports in produced	1 Business committee meeting held and leader of government business report in produced	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	13,785	9,977
Total for Key Service Area	**13,785**	**9,977**
Wage	0	0
Non-Wage	13,785	9,977
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Gavel base and its carrier, presidential corner and table flags procured, Desktop for Clerk to Council procured, Deputy Mayor's Executive Sofar set procured	Gavel base and its carrier, presidential corner and table flags procured, Desktop for Clerk to Council procured, Deputy Mayor's Executive Sofar set procured	N/A
3 DEC minutes prepared and disbursed to members	3 DEC minutes prepared and disbursed to members	N/A
3 DEC Meetings held at the municipal headquarters and reports produced	12 DEC minutes prepared and disbursed to members	N/A
	NA	

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	17,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	1,533
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	306
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,000	3,832
221011 Printing, Stationery, Photocopying and Binding	1,599	570
221012 Small Office Equipment	2,700	1,801
222001 Information and Communication Technology Services.	4,400	350
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	3,690	3,014
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	56,651	16,463
312221 Light ICT hardware - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	4,500	4,500
Total for Key Service Area	**156,878**	**61,836**
Wage	49,532	17,793
Non-Wage	97,346	34,044
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarterly audit report reviewed by LGPAC	Quarterly audit report reviewed by LGPAC	Activities done as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	800
Total for Key Service Area	**800**	**800**
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
6 Council sittings held, 18 Standing Committee sittings held	1 Council sittings held, 3 Standing Committee sittings held	N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	41,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	25,511
211107 Boards, Committees and Council Allowances	47,410	18,286
222001 Information and Communication Technology Services.	2,519	360
227001 Travel inland	15,785	10,820
Total for Key Service Area	**265,888**	**96,086**
Wage	0	0
Non-Wage	265,888	96,086
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**444,564**	**174,412**
Wage	49,532	17,793
Non-Wage	385,032	146,620
GoU Dev	10,000	10,000
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 trainings of farmers on improved methods of farming done	8 trainings of farmers on improved methods of farming done	N/A
480 farm visits done	480 farm visits done	N/A
8,000 birds and 900 animals vaccinated against different types of diseases	8,000 birds and 900 animals vaccinated against different types of diseases	N/A
Meat inspection done. 2000 carcasses of both meat and pork inspected	Meat inspection done. 2000 carcasses of both meat and pork inspected	N/A
Agricultural data collected from 200 farmers	Agricultural data collected from 200 farmers	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	89,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	1,030
221002 Workshops, Meetings and Seminars	3,320	1,920
221009 Welfare and Entertainment	360	180
221011 Printing, Stationery, Photocopying and Binding	4,710	2,131
221012 Small Office Equipment	104	104
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	1,200	390
227001 Travel inland	46,840	14,369
227004 Fuel, Lubricants and Oils	70,200	30,703
Total for Key Service Area	**406,449**	**140,071**
Wage	276,235	89,243
Non-Wage	130,214	50,828
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
33 community demonstration farms on horticulture, poultry and piggery to be established in the Parish Training Centres	33 community demonstration farms on horticulture, poultry and piggery to be established in the Parish Training Centres	The variation was due to the new government policy of establishing Parish Training Centres in all parishes in second quarter and this led to an increase for the demonstration farms in the four divisions.

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Laboratory equipments procured in fourth quarter- gloves, , coolers, syringes and needles	Laboratory equipments procured in fourth quarter- gloves, surgical equipments, coolers, over coats, syringes, and needles	N/A
3 pairs of gumboots and 3 overalls procured	3 pairs of gumboots and 3 overalls procured	N/A
01 farmers field training schools on horticulture established	01 farmers field training schools on horticulture established	N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	1,200
224003 Agricultural Supplies and Services	14,000	7,822
224005 Laboratory supplies and services	4,292	4,292
224010 Protective Gear	800	800
224011 Research Expenses	0	0
225204 Monitoring and Supervision of capital work	1,289	867
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	**25,781**	**17,981**
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	17,981
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
200 farmers trained on post harrvest handling and technology	200 farmers trained on post harrvest handling and technology	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	360
221011 Printing, Stationery, Photocopying and Binding	440	110
222001 Information and Communication Technology Services.	840	420
227001 Travel inland	2,000	1,000
Total for Key Service Area	**4,000**	**1,890**
Wage	0	0
Non-Wage	4,000	1,890
GoU Dev	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance 0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	300	300
223001 Property Management Expenses	0	0
227004 Fuel, Lubricants and Oils	6,162	3,081
Total for Key Service Area	**6,762**	**3,681**
Wage	0	0
Non-Wage	6,762	3,681
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

11 monitorings of PDM farmers done and 11 PDC meetings held	11 monitorings of PDM farmers done and 11 PDC meetings held	N/A
PDM Farmers monitored by PDC members and PDC meetings held in fourth quarter	PDM Farmers monitored by PDC members and PDC meetings held in fourth quarter	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,424
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	11,006	2,752
Total for Key Service Area	**24,206**	**6,176**
Wage	0	0
Non-Wage	24,206	6,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**467,198**	**169,799**

Wage	276,235	89,243
Non-Wage	165,182	62,574
GoU Dev	25,781	17,981
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
11,255 out patients attended to	11679 out patients attended to	NA
11,255 out patients attended too	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	290,862
224001 Medical Supplies and Services	14,000	10,999
225101 Consultancy Services	8,000	6,000
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,335
225204 Monitoring and Supervision of capital work	49,701	11,422
263308 Sector Conditional Grant (Non-Wage)	167,978	41,995
312121 Non-Residential Buildings - Acquisition	233,186	213,984
312231 Office Equipment - Acquisition	4,000	4,000
313121 Non-Residential Buildings - Improvement	335,012	335,012
313129 Other Buildings other than dwellings - Improvement	55,388	55,388
Total for Key Service Area	**2,050,512**	**975,497**
Wage	1,163,248	290,862
Non-Wage	167,978	41,995
GoU Dev	719,286	642,641
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	3,333
Total for Key Service Area	**10,000**	**3,333**
Wage	0	0
Non-Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,000	3,333
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Emptying of 3 toilets at Booma, Kijura and Kasigwa done	NA
	Procurement of 258 waste bins done	NA
	Garbage collected from 9 illegal dumping sites	NA
	Reflector jackets procured for different categories	NA
	25 temporary casual workers recruited at Central division	NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	116,550
227001 Travel inland	0	5,040
227004 Fuel, Lubricants and Oils	0	9,362
228001 Maintenance-Buildings and Structures	0	3,000
228004 Maintenance-Other Fixed Assets	0	54,000
263402 Transfer to Other Government Units	0	90,087
Total for Key Service Area	**0**	**278,039**
Wage	0	0
Non-Wage	0	278,039
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Municipality AIDS Committee meetings held	NA	Inadequate funding
20 inspections of trade, public premises and homesteads done	27 inspections of trade, public premises and homesteads done	NA
1 support supervision visits conducted in health facilities	1 support supervision visits conducted in health facilities	NA
1 quarterly performance review meeting held	1 quarterly performance review meeting held	NA
10 unclaimed bodies buried	11 unclaimed bodies buried	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,290
212103 Incapacity benefits (Employees)	3,000	530

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	2,046	512
221009 Welfare and Entertainment	9,933	3,357
221011 Printing, Stationery, Photocopying and Binding	2,060	300
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	4,000	590
224010 Protective Gear	3,000	1,120
227001 Travel inland	21,358	5,340
227004 Fuel, Lubricants and Oils	18,003	4,478
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	672
Total for Key Service Area	**94,181**	**22,943**
Wage	0	0
Non-Wage	80,921	19,788
GoU Dev	0	0
Ext Finance	13,260	3,155
Total for Department	**2,154,693**	**1,279,811**
Wage	1,163,248	290,862
Non-Wage	248,899	339,821
GoU Dev	729,286	645,974
Ext Finance	13,260	3,155

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Wages paid for Quarter four	NA	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,164,220	535,242
Total for Key Service Area	**2,164,220**	**535,242**
Wage	2,164,220	535,242
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants and salaries paid	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	431,012	145,107
Total for Key Service Area	**431,012**	**145,107**
Wage	0	0
Non-Wage	431,012	145,107
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grants and salaries paid	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	831,740	280,019

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Total for Key Service Area	831,740	280,019
Wage	0	0
Non-Wage	831,740	280,019
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Salaries	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	764,230
Total for Key Service Area	**3,036,315**	**764,230**
Wage	3,036,315	764,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

School Inspection and Monitoring	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	24,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638	3,247
221002 Workshops, Meetings and Seminars	10,000	3,334
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	3,240	1,080
227001 Travel inland	40,952	7,608
227004 Fuel, Lubricants and Oils	4,000	480
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	**131,623**	**40,198**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	54,493	24,150
	Non-Wage	77,130	16,048
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Rehabilitation of the School	NA	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,176	1,293
227004 Fuel, Lubricants and Oils	7,339	1,780
228001 Maintenance-Buildings and Structures	92,045	84,174
312121 Non-Residential Buildings - Acquisition	174,344	170,241
Total for Key Service Area	**280,903**	**257,487**
Wage	0	0
Non-Wage	97,384	85,954
GoU Dev	183,520	171,534
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports supported	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
227001 Travel inland	10,000	1,592
227003 Carriage, Haulage, Freight and transport hire	30,000	5,000
Total for Key Service Area	**50,000**	**9,925**
Wage	0	0
Non-Wage	50,000	9,925
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Support to SNE Children	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	250
227001 Travel inland	1,500	375
Total for Key Service Area	**3,000**	**625**
Wage	0	0
Non-Wage	3,000	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,928,812**	**2,032,834**
Wage	5,255,027	1,323,622
Non-Wage	1,490,265	537,678
GoU Dev	183,520	171,534
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 3 months at Municipal Headquarters	none
Road gangs paid for 2 months	Road gangs paid for 3 months	Road gangs were redeployed during the month of June to clear roads as part of the preparatory activities for AFCON 2027
Road equipment maintained	Road equipment maintained eg the Dump truck ,grader	none
Office block constructed, Quarterly reports submitted to URF offices	Phase one of the Office block construction done, Quarterly reports submitted to URF offices	None
ESIA certificate for the Admin block produced, Water source repaired, solor street points repaired, Water and electricity bills paid,	ESIA certificate for the Admin block produced, Water source repaired, solar street points repaired, Water and electricity bills paid,	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	30,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	20,918
211107 Boards, Committees and Council Allowances	8,600	1,235
223005 Electricity	10,000	2,500
223006 Water	2,500	1,380
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228001 Maintenance-Buildings and Structures	6,000	1,135
228002 Maintenance-Transport Equipment	11,000	1,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	17,000	354
312121 Non-Residential Buildings - Acquisition	103,319	93,319
312139 Other Structures - Acquisition	21,500	21,500
313121 Non-Residential Buildings - Improvement	1,300	1,300
Total for Key Service Area	**455,015**	**176,907**
Wage	123,290	30,901
Non-Wage	199,606	28,752
GoU Dev	132,119	117,254
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
All municipal roads maintained, and road equipment serviced	Nyangahya forest,muruka Greater kijura ,omukama road,Henry Mugisa,Binyinya kyakatabuka,Bizzi Bagada,kirima COU,kibyama kayanja,Butobekatendero,Snr qtrs-Kirasa Drainage,Kyema -Hakibale,Kwanke,Muzungu,NyamigisaGinnery,Kasubi Motel -18.7km network maintained	None

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	50,359
228004 Maintenance-Other Fixed Assets	900,000	226,476
Total for Key Service Area	**1,000,000**	**276,834**
Wage	0	0
Non-Wage	1,000,000	276,834
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Directional signages procured and installed	Planned activity is on going.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000
228001 Maintenance-Buildings and Structures	0	35,000
228002 Maintenance-Transport Equipment	0	76,500
228004 Maintenance-Other Fixed Assets	0	20,000
Total for Key Service Area	**0**	**138,500**
Wage	0	0
Non-Wage	0	138,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,455,015**	**592,241**
Wage	123,290	30,901
Non-Wage	1,199,606	444,086
GoU Dev	132,119	117,254

Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 500 tons of solid waste safely handled, 50 tons of manure produced, 01 Compost plant yard road partly maintained, and 1 Quarterly Report prepared.	33 workers paid wages/Allowances for 3 months, 1 Batch of tools & PPEs procured, 1 Plant Audited for E&S compliance, 1736 tons of SW handled, 37.2 tons manure produced, 01 Compost plant yard & 1 ring road restored, UGX. 26,120,000 collected & 4Reports.	Over performance was enhanced by the AFCON 2027 supplementary funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,488	14,060
212201 Social Security Contributions	8,208	3,315
221009 Welfare and Entertainment	2,000	925
224010 Protective Gear	0	12,207
227001 Travel inland	1,904	3,222
227004 Fuel, Lubricants and Oils	18,000	32,477
228004 Maintenance-Other Fixed Assets	7,000	16,800
Total for Key Service Area	**95,600**	**83,006**
Wage	0	0
Non-Wage	88,600	83,006
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
7 Staff paid salaries for 3 months, 75 Development sites inspected,50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report and 01 Final Form B prepared.	7 Staff paid salaries for 3 months, 67 Development sites inspected,42 Land registration inspections, 4 Acres of Avenue trees maintained, 12 environmental inspections conducted, and 01 Quarterly Report and 01 Final Form B prepared.	Activities implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,210	65,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315
222001 Information and Communication Technology Services.	1,840	510
227001 Travel inland	3,736	1,696
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	**273,046**	**70,896**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

	Wage	260,210	65,375
	Non-Wage	12,836	5,521
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

10 Projects' ESMPs implementation for climate change and environmental compliance, 1 ESIS/PB reviewed and 02 Renewal applications (for EIA and License) of the compost plant submitted to NEMA.	47 projects' monitored for climate change and environmental compliance, 32 E&S certificated completed, 3 ESIS/PB/EA reviewed, 1EA and 1 ESIA conducted, submitted and Approved by NEMA.	Planned activities implemented

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		18,000	10,750
	Total for Key Service Area	**18,000**	**10,750**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,000	10,750
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 1 Piece land processed for surveying and Titling (DLB and MZO), 2 PPC meetings held and 30 enforcement notices issued to illegal developers	67 Development sites inspected, 76 DPCs Applications approved, 42 Land registration applications handled, 2PPC meetings held 1 Piece land processed for Titling (DLB and MZO) and at surveying level, 2 PPC meetings held and 6 enforcement notices issued.	Delay in completing the titling process was due to late receipt of funds which came in Q4.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,700	1,675
211107 Boards, Committees and Council Allowances		10,000	3,214
222001 Information and Communication Technology Services.		1,800	450
225201 Consultancy Services-Capital		8,000	8,000
227001 Travel inland		9,800	3,300
227004 Fuel, Lubricants and Oils		10,600	2,150
313235 Furniture and Fittings - Improvement		2,500	2,500
	Total for Key Service Area	**49,400**	**21,289**
	Wage	0	0
	Non-Wage	38,900	10,789

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,500	10,500
	Ext Finance	0	0
	Total for Department	**436,046**	**185,940**
	Wage	260,210	65,375
	Non-Wage	140,336	99,316
	GoU Dev	35,500	21,250
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	105,747	27,867
221001 Advertising and Public Relations	0	1,000
221002 Workshops, Meetings and Seminars	0	8,000
221008 Information and Communication Technology Supplies.	1,100	300
227001 Travel inland	0	5,785
227004 Fuel, Lubricants and Oils	0	1,415
Total for Key Service Area	**106,847**	**44,367**
Wage	105,747	27,867
Non-Wage	1,100	16,500
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	12 HODs mentored on gender mainstreaming and other crosscutting issues	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315
222001 Information and Communication Technology Services.	600	150
Total for Key Service Area	**1,860**	**465**
Wage	0	0
Non-Wage	1,860	465
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
01 Quarterly staff meetings held	01 Quarterly staff meetings held	NA
	NA	Budgeted under local revenue but not funds released
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,968	492
Total for Key Service Area	**1,968**	**492**
Wage	0	0
Non-Wage	1,968	492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	30 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
30 trained to benefit under various government programmes	30 trained to benefit under various government programmes	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,560	870
221002 Workshops, Meetings and Seminars	9,306	615
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,520	555
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,000	1,310
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	4,400	2,200
228002 Maintenance-Transport Equipment	2,280	570
Total for Key Service Area	**32,666**	**7,021**
Wage	0	0
Non-Wage	32,666	7,021
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
15 groups/associations formed and registered	25 groups/associations formed and registered	More groups registrered after sensitisation
15 groups appraised to benefit under government programmes	7 groups appraised to benefit under government programmes	Inadequate funding under YLP and UWEP
	03 Community mobilisation and sensitisation campaigns/ mind set change on government development initiatives/ programmes	As planned
	7 groups identified and appraised to benefit under government programmes	Unadequate funding for proiritised groups
	07 groups trained in groups dynamics and conflict resolution	Inadequate funing
	04 Division Grievance redress committees formed and trained	NA

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

Item		Approved Budget	Spent
221012 Small Office Equipment		2,038	0
227001 Travel inland		4,074	0
227004 Fuel, Lubricants and Oils		4,074	0
	Total for Key Service Area	**10,185**	**0**
	Wage	0	0
	Non-Wage	10,185	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
01 meeting held	O1 quarterly Sensitisation ensitisation of parents and caregivers on children rights	No variation
	4 quarterly coordination meetings for special interest groups held	Other committees were not captured i.e. PWDS, Youth, Elderly
15 SAGE beneficiaries updated and enrolled	15 SAGE beneficiaries updated and enrolled	New enrollments as aresult of mobilisation and sensitisations
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Support to 2 microproject groups done. These are;- Kiryanga Mukama Murungi Nursery Bed & Tree Planting- Tweyambe Coffee & Nursery Bed & Tree Planting	Support to 2 microproject groups done. These are;- Kiryanga Mukama Murungi Nursery Bed & Tree Planting- Tweyambe Coffee & Nursery Bed & Tree Planting	No variation
Support to 2 microproject groups done. These are; - Kiryanga Mukama Murungi Nursery Bed & Tree Planting - Tweyambe Coffee & Nursery Bed & Tree Planting	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	1,575
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	2,000	2
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,000	175
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	1,000
282101 Donations	0	18,692
Total for Key Service Area	**14,120**	**21,744**
Wage	0	0
Non-Wage	14,120	21,744
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 quarterly MDF meeting held	NA
90 news papers for the library procured	90 news papers for the library procured	NA
01 quarterly enforcement of YLP & UWEP recoveries conducted	01 quarterly enforcement of YLP & UWEP recoveries conducted	As planned
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	1,385
221005 Official Ceremonies and State Functions	6,000	0
Total for Key Service Area	**11,538**	**1,385**
Wage	0	0
Non-Wage	11,538	1,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**179,183**	**75,474**
Wage	105,747	27,867
Non-Wage	73,436	47,607

GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	one Budget conference held and report produced	N/A
3 TPC meetings held and minutes produced	3TPC meeting held and minutes produced	NA
Quarterly PBS report produced, Budget produced and submitted to line ministries	Quarterly PBS report produced, Budget produced and submitted to line ministries	NA
Staff salaries paid for 3 months at Municipal Headqurters	Staff salaries paid for 3 months at Municipal Headqurters	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	35,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	6,000	2,135
221011 Printing, Stationery, Photocopying and Binding	9,500	2,378
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	2,040	510
225203 Appraisal and Feasibility Studies for Capital Works	6,450	3,225
227001 Travel inland	22,655	3,500
227004 Fuel, Lubricants and Oils	22,025	5,025
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Key Service Area	**164,403**	**61,975**
Wage	61,153	35,057
Non-Wage	69,620	14,293
GoU Dev	33,630	12,625
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly monitoring exercises done and report submitted to line ministries	Quarterly monitoring exercises done and report submitted to line ministries	N/A
	monitoring workplan produced and report submiited to line ministries	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,973	3,003

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
227001 Travel inland	4,800	12,720
227004 Fuel, Lubricants and Oils	5,200	8,866
Total for Key Service Area	**21,973**	**24,588**
Wage	0	0
Non-Wage	10,000	21,586
GoU Dev	11,973	3,003
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	NA
National standard indicator reports prepared and submitted to MoFPED	NA	
	Laptop computer for planning and community procured	NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,924	7,234
227004 Fuel, Lubricants and Oils	16,027	4,007
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	**50,951**	**11,241**
Wage	0	0
Non-Wage	30,978	8,248
GoU Dev	19,973	2,993
Ext Finance	0	0
Total for Department	**237,327**	**97,804**
Wage	61,153	35,057
Non-Wage	110,598	44,127
GoU Dev	65,576	18,621
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Compliance with policies, laws and regulations, Evaluation of risk management process including identification, assessment and mitigation of climate risks and ensuring that these processes are appropriately integrated in the organizations overall risk management frame work.	verified procured items, monitored ongoing projects, audited the use of UPE capitation grant, PHC grant in municipal health centers, audited books of accounts, verified payment of pension and trained health in-charges in financial management	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	13,320	2,770
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Key Service Area	**22,760**	**6,630**
Wage	0	0
Non-Wage	22,760	6,630
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual plan prepared, Four quarterly reports prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, contract management arrangements reviewed,, IT reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 29 UPE Schools audited,3 USE schools audited, 7 Health centers audited, follow up of recommendations made in previous audit reports, follow up of YLP,UWEP and Emyooga programs, Review of performance of council, committees and verification of supplies and accountabilities and government programs monitored.	Third quarter report prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, contract management reviewed.	N/A

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	7,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	1,057	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,808	2,202
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Key Service Area	**49,426**	**14,156**
Wage	23,381	7,284
Non-Wage	26,045	6,872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**72,186**	**20,786**
Wage	23,381	7,284
Non-Wage	48,805	13,502
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
NA	01 quarterly tourism engagement with the communities on how to improve service delivery as we serve the community	N?A
Quarterly tourism sites profiling done	NA	
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
221011 Printing, Stationery, Photocopying and Binding	800	230
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	4,395	1,099
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	600	300
Total for Key Service Area	**10,795**	**2,879**
Wage	0	0
Non-Wage	10,795	2,879
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
01 Training with the market vendors to improve on the storage	02 merket vendors meetings on storage of perishable goods without going bad	N/A
PIAP Output: 07020901 Increased local consumption and production		
NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	845	0
221011 Printing, Stationery, Photocopying and Binding	1,000	506
227001 Travel inland	6,699	1,313
227004 Fuel, Lubricants and Oils	3,201	800
Total for Key Service Area	**12,746**	**2,869**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	12,746	2,869
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
03 months payment of staff salaries Trade order activity conducted ,revenue collection done , coopeartives SACCOs meetings conducted , PDM PRF disbursed by the 11 PDM SACCOs amounting to 3,917,000,000 bn and 3,917 beneficiaries , monitoring of PDM PRF	03 months satff salary paid to staff 4 quarterly tourism engagement with the communities done, Trade order activity conducted,revenue collection done,coopeartives SACCOs meetings conducted,PDM PRF disbursed by the 11 PDM SACCOs amounting to 3,924,000,000.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	11,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	2,508
212102 Medical expenses (Employees)	1,500	375
221001 Advertising and Public Relations	1,200	300
221002 Workshops, Meetings and Seminars	1,246	312
221007 Books, Periodicals & Newspapers	1,800	450
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	465
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**55,556**	**19,129**
Wage	29,083	11,970
Non-Wage	26,473	7,160
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,301	2,270

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,500	625
Total for Key Service Area	**10,801**	**3,895**
Wage	0	0
Non-Wage	10,801	3,895
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,133	0
227001 Travel inland	2,000	1,250
227004 Fuel, Lubricants and Oils	2,000	625
Total for Key Service Area	**5,133**	**1,875**
Wage	0	0
Non-Wage	5,133	1,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**95,032**	**30,648**
Wage	29,083	11,970
Non-Wage	65,948	18,678
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,819	0
312121 Non-Residential Buildings - Acquisition	140,743	0
Total for Key Service Area	**149,562**	**0**
Wage	0	0
Non-Wage	8,819	0
GoU Dev	140,743	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly procurement plans prepared and summitted to PPDA	4 Quarterly procurement plans prepared and summitted to PPDA	NA
Preparation of the procurement and disposal plan done, preparation of Bidding documents, coordination of the contract committee meetings, coordination of evaluation committee meetings	Preparation of the procurement and disposal plan done, preparation of Bidding documents, coordination of the contract committee meetings, coordination of evaluation committee meetings	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	6,950
221008 Information and Communication Technology Supplies.	900	900
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,920	1,920
Total for Key Service Area	**13,020**	**13,010**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	13,020	13,010
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Retrieving and archiving of documents done	All Retrieving and archiving of documents done	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470	4,245
222001 Information and Communication Technology Services.	1,200	1,200
222002 Postage and Courier	60	0
227001 Travel inland	400	400
227004 Fuel, Lubricants and Oils	960	960
Total for Key Service Area	**7,090**	**6,805**
Wage	0	0
Non-Wage	7,090	6,805
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060109 Records Management coordinated

1 Quarterly radio talk shows coordinated

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly enforcement activities done	4 Quarterly enforcement activities done	NBA

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)	900	900
222001 Information and Communication Technology Services.	1,470	1,440
225101 Consultancy Services	20,000	19,810
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	960	960

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**23,830**	**23,610**
Wage	0	0
Non-Wage	23,830	23,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity arrears paid, pensioners paid for 12 months, gratuity paid to beneficiaries,monitoring and supervision of staff and appraisal of staff done	Pension and gratuity arrears paid, pensioners paid for 12 months, gratuity paid to beneficiaries, monitoring and supervision of staff and appraisal of staff done	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	5,340
212103 Incapacity benefits (Employees)	4,000	4,000
222001 Information and Communication Technology Services.	1,560	1,560
225101 Consultancy Services	50,000	49,300
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,560	1,560
273101 Medical expenses (To general public)	4,000	3,880
273104 Pension	851,304	847,797
273105 Gratuity	859,788	814,920
352881 Pension and Gratuity Arrears Budgeting	31,049	31,049
Total for Key Service Area	**1,811,601**	**1,762,406**
Wage	0	0
Non-Wage	1,811,601	1,762,406
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Training staff in short courses, pre-retirement training, refresher training of political leaders and induction of newly appointed leaders on rules of council procedure done	All planned for staff trained except induction of newly appointed leaders	NA
Sensitization of staff on Elogrev system, training of staff on the new LLG and already existing assessment manual, training of staff on secretarial management skills		

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 010 Administration

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

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)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	15,762
221003 Staff Training	8,184	8,184
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	13,999
312121 Non-Residential Buildings - Acquisition	21,267	0
Total for Key Service Area	**939,760**	**37,944**
Wage	0	0
Non-Wage	811,878	13,999
GoU Dev	127,881	23,946
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, appraisal of staffStaff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, payment for security guards for 3months Administration block constructed	Staff salaries paid for 12 months at Municipal Headquarters, Supervision and monitoring of government programs, appraisal of staff, payment of advertisements, subscription, payment of wages of guards and security	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	182,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	6,960
221001 Advertising and Public Relations	8,000	8,000
221009 Welfare and Entertainment	5,000	5,000
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	2,160	2,160
223004 Guard and Security services	12,000	11,605
225204 Monitoring and Supervision of capital work	10,000	10,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,058	6,057
227004 Fuel, Lubricants and Oils	8,800	8,492
312121 Non-Residential Buildings - Acquisition	300,000	300,000
Total for Key Service Area	**545,026**	**544,322**
Wage	182,048	182,048
Non-Wage	62,978	62,274
GoU Dev	300,000	300,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly PBS departmental report prepared and submitted to Planning Unit, and budget prepared	4 Quarterly PBS departmental reports prepared and submitted to Planning Unit, Departmental Workplan for FY 2026/27 , and Final budget prepared	NA
Quarterly office Clerical work done and submitted to relevant offices.	Annual Quarterly office Clerical work done and submitted to relevant offices.	NA
Quarterly administrative support services rendered	4 Quarterly administrative support services rendered	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,480
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	1,210	1,210
227004 Fuel, Lubricants and Oils	1,160	1,160
263402 Transfer to Other Government Units	0	981,806
Total for Key Service Area	**10,290**	**992,096**
Wage	0	0
Non-Wage	10,290	747,418
GoU Dev	0	244,678
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Preparation of monthly payroll, payment of salaries, printing of payroll on a monthly basis	8 months monthly payroll prepared, 8 months salaries paid, printing of payroll on a monthly basis done	NA
Preparation of pay change reports	pay change reports monthly done	NA
Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	5,800
221008 Information and Communication Technology Supplies.	2,221	2,221
221011 Printing, Stationery, Photocopying and Binding	2,221	2,221
222001 Information and Communication Technology Services.	1,680	1,680
227001 Travel inland	1,800	1,500
227004 Fuel, Lubricants and Oils	1,920	1,920
Total for Key Service Area	**16,801**	**15,341**
Wage	0	0
Non-Wage	16,801	15,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,516,979**	**3,395,534**
Wage	182,048	182,048
Non-Wage	2,766,307	2,644,863
GoU Dev	568,624	568,623
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal Audit queries answered, Parliamentary PAC attended to, LGPAC attended, payment of staff salaries done, quarterly warrants prepared, Budget Estimates prepared and passed by council, procurement of stationery, fuel, water, disposable cups, ICT materials procured, procurement of vehicle, procurement of furniture		
	Financial reports (03) prepared and submitted to the office of Auditor general and other stake holders, Bi- annual performance reports done and submitted , 01 treasury memorandum report done and submitted to PS/ST,4 quarterly warrants done,	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	180,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	4,080
221009 Welfare and Entertainment	2,000	1,900
221011 Printing, Stationery, Photocopying and Binding	7,000	5,470
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	10,200	9,075
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	14,750	14,141
227004 Fuel, Lubricants and Oils	15,233	15,233
228002 Maintenance-Transport Equipment	3,000	1,910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,894
228004 Maintenance-Other Fixed Assets	2,000	450
312212 Light Vehicles - Acquisition	98,000	65,000
Total for Key Service Area	**345,751**	**304,640**
Wage	180,988	180,988
Non-Wage	66,763	58,652
GoU Dev	98,000	65,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
01 Charging policy prepared and presented to relevant committees, 01 revenue enhancement plan reviewed and passed by council, 01 departmental budget prepared and discussed in relevant committees and passed by council, quarterly PBS report prepared and submitted to planning unit, revenue mobilisation, monitoring and supervision done in entire municipality, fuel procured ICT materials procured, stationery procured, URA returns prepared., Local revenue sources advertised		
	04 divisions monitored, supervised on local revenue, 648 ltrs of fuel procured, stationery procured, ICT materials procured, 04 revenue enhancement meetings held, revenue enhancement plan reviewed, vehicle maintained, departmental budget prepared.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	6,960
221008 Information and Communication Technology Supplies.	2,000	2,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	1,920
227001 Travel inland	26,000	25,082
227004 Fuel, Lubricants and Oils	12,150	12,150
Total for Key Service Area	**49,530**	**48,112**
Wage	0	0
Non-Wage	49,530	48,112
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Stores and Asset register maintained, invoices paid, daily and monthly reconciliations done, staff salaries, pension and gratuity paid.

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Nine months Financial statements prepared and submitted to relevant stake holders, invoices paid, daily and monthly reconciliations done, Asset register updated, paid staff salaries, gratuity and pensions on a monthly basisi		
	03 Financial reports prepared and submitted to relevant stake holders, monthly and quarterly reconciliations done, Asset register maintained on a quarterly, fuel procured,160 liters of water procured for IFMS users, 60 dozens of disposables cups procured	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)	14,640	14,640
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	6,025
222001 Information and Communication Technology Services.	4,080	4,080
227001 Travel inland	14,000	13,881
227004 Fuel, Lubricants and Oils	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	**66,720**	**65,627**
Wage	0	0
Non-Wage	66,720	65,627
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
Revenue mobilization monitoring and supervision in entire municipality , sensitization of tax payers		
	01, charging policy prepared and passed by council, revenue enhancement plan reviewed and passed by council, 04 divisions monitored, supervised on local revenue mobilisation, 04 revenue enhancement meetings held, vehicle maintained	N/A
	01 Charging policy prepared and passed by council, 01 revenue enhancement plan reviewed, 04 revenue enhancement meetings held, 04 divisions monitored, supervised on local revenue mobilisation.	N/A

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,380	11,380
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	400
221014 Bank Charges and other Bank related costs	1,000	0
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**17,980**	**13,780**
Wage	0	0
Non-Wage	17,980	13,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**479,981**	**432,159**
Wage	180,988	180,988
Non-Wage	200,993	186,171
GoU Dev	98,000	65,000
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contract committee meetings held & reports produced	4 Contract committee meetings held & reports produced	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)	5,212	5,212
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**7,212**	**7,212**
Wage	0	0
Non-Wage	7,212	7,212
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Business committee meetings held and leader of government business reports in produced	18 Business committee meetings held and leader of government business reports in produced	None

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	13,785	9,977
Total for Key Service Area	**13,785**	**9,977**
Wage	0	0
Non-Wage	13,785	9,977
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Gavel base and its carrier, presidential corner and table flags procured, Desktop for Clerk to Council procured, Deputy Mayor's Executive Sofar set procured	Gavel base and its carrier, presidential corner and table flags procured, Desktop for Clerk to Council procured, Deputy Mayor's Executive Sofar set procured	N/A
3 DEC minutes prepared and disbursed to members	12 DEC minutes prepared and disbursed to members	N/A

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 DEC Meetings held at the municipal headquarters and reports produced	12 DEC minutes prepared and disbursed to members	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	49,532	49,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	5,363
221001 Advertising and Public Relations	1,900	1,900
221007 Books, Periodicals & Newspapers	1,056	922
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	1,599	1,599
221012 Small Office Equipment	2,700	2,699
222001 Information and Communication Technology Services.	4,400	1,400
223005 Electricity	600	450
223006 Water	600	441
227001 Travel inland	3,690	3,464
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	56,651	56,351
312221 Light ICT hardware - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	4,500	4,500
Total for Key Service Area	**156,878**	**151,621**
Wage	49,532	49,532
Non-Wage	97,346	92,089
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Quarterly audit report reviewed by LGPAC	4 quarterly audit reports reviewed by LGPAC	Activities done as planned.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	800
Total for Key Service Area	**800**	**800**
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
6 Council sittings held, 18 Standing Committee sittings held	6 Council sittings held, 18 Standing Committee sittings held	N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	108,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	91,692
211107 Boards, Committees and Council Allowances	47,410	47,410
222001 Information and Communication Technology Services.	2,519	1,800
227001 Travel inland	15,785	13,355
Total for Key Service Area	**265,888**	**262,737**
Wage	0	0
Non-Wage	265,888	262,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**444,564**	**432,348**
Wage	49,532	49,532
Non-Wage	385,032	372,816
GoU Dev	10,000	10,000
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 trainings of farmers on improved methods of farming done	32 trainings of farmers on improved methods of farming done done	N/A
480 farm visits done	1920 farm visits done	N/A
8,000 birds and 900 animals vaccinated against different types of diseases	32,000 birds and 3600 animals vaccinated against different types of disease	N/A
Meat inspection done. 2000 carcasses of both meat and pork inspected	Meat inspection done. 8000 carcasses of both meat and pork inspected	N/A
Agricultural data collected from 200 farmers	Agricultural data collected from 800 farmers	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	276,235	276,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,480
221002 Workshops, Meetings and Seminars	3,320	3,320
221009 Welfare and Entertainment	360	360
221011 Printing, Stationery, Photocopying and Binding	4,710	4,710
221012 Small Office Equipment	104	104
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	46,840	46,840
227004 Fuel, Lubricants and Oils	70,200	70,200
Total for Key Service Area	**406,449**	**406,449**
Wage	276,235	276,235
Non-Wage	130,214	130,214
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
2 Community demonstration farms on bananas and pasture established in the divisions	41 Community demonstration farms on bananas, coffee, pastures, piggery horticulture and poultry established in the four divisions	The variation was due to the new government policy of establishing Parish Training Centres in all parishes in second quarter and this led to an increase for the demonstration farms in the four divisions.
Laboratory equipments procured in fourth quarter- gloves, , coolers, syringes and needles	Laboratory equipments procured in fourth quarter- gloves, surgical equipments, coolers, over coats, syringes, gum boots,, overalls and needles	N/A
3 pairs of gumboots and 3 overalls procured	9 pairs of gumboots and 9 overalls procured	N/A
01 farmers field training schools on horticulture established	4 farmers field training schools on horticulture established in the divisions	N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	2,400
224003 Agricultural Supplies and Services	14,000	14,000
224005 Laboratory supplies and services	4,292	4,292
224010 Protective Gear	800	800
224011 Research Expenses	0	0
225204 Monitoring and Supervision of capital work	1,289	1,289
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	**25,781**	**25,781**
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	25,781
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
200 farmers trained on post harrvest handling and technology	800 farmers trained on post harrvest handling and technology	N/A

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
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	440	440
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	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.	300	300
221011 Printing, Stationery, Photocopying and Binding	300	300
223001 Property Management Expenses	0	0
227004 Fuel, Lubricants and Oils	6,162	6,162
Total for Key Service Area	**6,762**	**6,762**
Wage	0	0
Non-Wage	6,762	6,762
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

11 monitorings of PDM farmers done and 11 PDC meetings held	44 monitorings of PDM farmers done and 44 PDC meetings held	N/A

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDM Farmers monitored by PDC members and PDC meetings held in fourth quarter	PDM Farmers monitored by PDC members and PDC meetings held in 4 quarters	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	13,200
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	11,006	11,006
Total for Key Service Area	**24,206**	**24,206**
Wage	0	0
Non-Wage	24,206	24,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**467,198**	**467,198**
Wage	276,235	276,235
Non-Wage	165,182	165,182
GoU Dev	25,781	25,781
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
11,255 out patients attended to	45548 out patients attended to	NA
11,255 out patients attended too		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	1,163,248
224001 Medical Supplies and Services	14,000	13,999
225101 Consultancy Services	8,000	8,000
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	49,701	49,701
263308 Sector Conditional Grant (Non-Wage)	167,978	167,978
312121 Non-Residential Buildings - Acquisition	233,186	233,186
312231 Office Equipment - Acquisition	4,000	4,000
313121 Non-Residential Buildings - Improvement	335,012	335,012
313129 Other Buildings other than dwellings - Improvement	55,388	55,388
Total for Key Service Area	**2,050,512**	**2,050,512**
Wage	1,163,248	1,163,248
Non-Wage	167,978	167,978
GoU Dev	719,286	719,286
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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
225202 Environment Impact Assessment for Capital Works	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Emptying of 3 toilets at Booma, Kijura and Kasigwa done	NA
	Procurement of 258 waste bins done	NA
	Garbage collected from 9 illegal dumping sites	NA
	Reflector jackets procured for different categories	NA
	25 temporary casual workers recruited at Central division	NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	116,550
227001 Travel inland	0	5,040
227004 Fuel, Lubricants and Oils	0	9,362
228001 Maintenance-Buildings and Structures	0	3,000
228004 Maintenance-Other Fixed Assets	0	54,000
263402 Transfer to Other Government Units	0	90,087
Total for Key Service Area	**0**	**278,039**
Wage	0	0
Non-Wage	0	278,039
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1 Municipality AIDS Committee meetings held	NA	Inadequate funding
20 inspections of trade, public premises and homesteads done	87 inspections of trade, public premises and homesteads done	NA
1 support supervision visits conducted in health facilities	4 support supervision visits conducted in health facilities	NA
1 quarterly performance review meeting held	4 quarterly performance review meetings held	NA
10 unclaimed bodies buried	51 unclaimed bodies buried	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	18,290
212103 Incapacity benefits (Employees)	3,000	3,000
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	2,160
221008 Information and Communication Technology Supplies.	2,046	2,046
221009 Welfare and Entertainment	9,933	9,933
221011 Printing, Stationery, Photocopying and Binding	2,060	1,050
221012 Small Office Equipment	860	860
222001 Information and Communication Technology Services.	4,000	590
224010 Protective Gear	3,000	2,320
227001 Travel inland	21,358	15,358
227004 Fuel, Lubricants and Oils	18,003	15,070
228002 Maintenance-Transport Equipment	4,000	3,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,737
Total for Key Service Area	**94,181**	**76,413**
Wage	0	0
Non-Wage	80,921	73,258
GoU Dev	0	0
Ext Finance	13,260	3,155
Total for Department	**2,154,693**	**2,414,964**
Wage	1,163,248	1,163,248
Non-Wage	248,899	519,275
GoU Dev	729,286	729,286
Ext Finance	13,260	3,155

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Wages paid for Quarter four	Wages paid for the Financial Year; all the quarters	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	2,164,220
Total for Key Service Area	**2,164,220**	**2,164,220**
Wage	2,164,220	2,164,220
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants and salaries paid	Capitation grants and salaries paid	NA

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)	431,012	431,012
Total for Key Service Area	**431,012**	**431,012**
Wage	0	0
Non-Wage	431,012	431,012
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grants and salaries paid	Capitation Grants paid	NA

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		831,740	831,740
	Total for Key Service Area	**831,740**	**831,740**
	Wage	0	0
	Non-Wage	831,740	831,740
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of Salaries	Payment of Salaries for 12 months done	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,036,315	3,035,695
	Total for Key Service Area	**3,036,315**	**3,035,695**
	Wage	3,036,315	3,035,695
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
School Inspection and Monitoring	School Inspection and Monitoring	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	54,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638	9,638
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	1,000	0

Department: 060 Education

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	3,240	3,240
227001 Travel inland	40,952	39,672
227004 Fuel, Lubricants and Oils	4,000	2,480
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	**131,623**	**119,823**
Wage	54,493	54,493
Non-Wage	77,130	65,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Rehabilitation of the School	Rehabilitation of the School at Kamurasi Demo Primary School and Classroom construction at Kabalega Primary , Latrine Kalyango primary	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,176	5,175
227004 Fuel, Lubricants and Oils	7,339	7,339
228001 Maintenance-Buildings and Structures	92,045	92,044
312121 Non-Residential Buildings - Acquisition	174,344	174,343
Total for Key Service Area	**280,903**	**280,901**
Wage	0	0
Non-Wage	97,384	97,383
GoU Dev	183,520	183,518
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
Sports supported	Sports supported	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	30,000	30,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Support to SNE Children	Support to SNE Children	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
227001 Travel inland	1,500	1,500
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,928,812**	**6,916,390**
Wage	5,255,027	5,254,408
Non-Wage	1,490,265	1,478,464
GoU Dev	183,520	183,518

Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 12 months at Municipal Headquarters	none
Road gangs paid for 2 months	Road gangs paid for 7 months	Road gangs were redeployed during the month of June to clear roads as part of the preparatory activities for AFCON 2027
Road equipment maintained	Road equipment maintained eg the Dump truck ,grader	none
Office block constructed, Quarterly reports submitted to URF offices	Phase one of the Office block construction done, Quarterly reports submitted to URF offices	None
ESIA certificate for the Admin block produced, Water source repaired, solor street points repaired, Water and electricity bills paid,	ESIA certificate for the Admin block produced, Water source repaired, solar street points repaired, Water and electricity bills paid,	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	123,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	127,276
211107 Boards, Committees and Council Allowances	8,600	5,425
223005 Electricity	10,000	8,000
223006 Water	2,500	2,500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	6,000	6,000
228002 Maintenance-Transport Equipment	11,000	3,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,500
228004 Maintenance-Other Fixed Assets	17,000	17,000
312121 Non-Residential Buildings - Acquisition	103,319	93,319
312139 Other Structures - Acquisition	21,500	21,500
313121 Non-Residential Buildings - Improvement	1,300	1,300
Total for Key Service Area	**455,015**	**420,974**
Wage	123,290	123,290
Non-Wage	199,606	175,566

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	132,119	122,119
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

All municipal roads maintained, and road equipment serviced	218.7kmnetwork maintained- Nyangahya forest,muruka Greater kijura ,omukama road,Henry Mugisa,Binyinya kyakatabuka,Bizzi Bagada,kirima COU,kibyama kayanja,Butobekatendero,Snr qtrs-Kirasa Drainage,Kyema -Hakibale,Kwanke,Muzungu,NyamigisaGinnery,Kasubi Motel	None

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	900,000	900,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA	Planned activity is on going.	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)	0	7,000
228001 Maintenance-Buildings and Structures	0	35,000
228002 Maintenance-Transport Equipment	0	76,500
228004 Maintenance-Other Fixed Assets	0	20,000
Total for Key Service Area	**0**	**138,500**
Wage	0	0
Non-Wage	0	138,500

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,455,015**	**1,559,474**
	Wage	123,290	123,290
	Non-Wage	1,199,606	1,314,066
	GoU Dev	132,119	122,119
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 500 tons of solid waste safely handled, 50 tons of manure produced, 01 Compost plant yard road partly maintained, and 1 Quarterly Report prepared.	33 workers paid wages/Allowances for 12 months, 2 Batches of tools & protective gears procured, 4,933 tons of solid waste handled, 192 tons of manure produced (36.2 tons sold), UGX. 90,180,000 collected, and 4 Quarterly/12 monthly reports prepared/ensured	Over performance was enhanced by the AFCON 2027 supplementary funding

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)	58,488	58,488
212201 Social Security Contributions	8,208	8,208
221009 Welfare and Entertainment	2,000	1,000
224010 Protective Gear	0	12,207
227001 Travel inland	1,904	4,492
227004 Fuel, Lubricants and Oils	18,000	42,977
228004 Maintenance-Other Fixed Assets	7,000	20,300
Total for Key Service Area	**95,600**	**147,672**
Wage	0	0
Non-Wage	88,600	144,172
GoU Dev	7,000	3,500
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
7 Staff paid salaries for 3 months, 75 Development sites inspected,50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report and 01 Final Form B prepared.	6Staff paid salaries for 12months and 1paid for 7months, 205Development sites inspected, 180Land registration inspections, 4Acres of Avenue trees maintained, 52environmental inspections conducted, and 4Reports &4Documents (BFP,Draft&FinalFormB) Prepared	Activities 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	260,210	260,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	1,260

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,840	1,840
227001 Travel inland	3,736	3,425
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**273,046**	**272,735**
Wage	260,210	260,210
Non-Wage	12,836	12,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 Projects' ESMPs implementation for climate change and environmental compliance, 1 ESIS/PB reviewed and 02 Renewal applications (for EIA and License) of the compost plant submitted to NEMA.	67 Municipal&Division Projects screened for Climate change and environmental compliance, 47 Projects Monitored for Climate change &environmental compliance, 6ESIS/PB/EA reviewed, 1EA and 1 ESIA Approved, 3 WB Screening Tools completed for 12projects&46Rds	Planned activities implemented

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	18,000	18,000
Total for Key Service Area	**18,000**	**18,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	18,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 1 Piece land processed for surveying and Titling (DLB and MZO), 2 PPC meetings held and 30 enforcement notices issued to illegal developers	205 Development sites inspected, 94 DPCs Applications Handled, 180 Land registration applications handled, and 8 PPC meetings held, 42 enforcement notices issued to illegal developers and 1 Piece land processed for Titling (DLB and MZO) and at surveying.	Delay in completing the titling process was due to late receipt of funds which came in Q4.

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	6,700
211107 Boards, Committees and Council Allowances	10,000	7,004
222001 Information and Communication Technology Services.	1,800	1,800
225201 Consultancy Services-Capital	8,000	8,000
227001 Travel inland	9,800	8,500
227004 Fuel, Lubricants and Oils	10,600	8,600
313235 Furniture and Fittings - Improvement	2,500	2,500
Total for Key Service Area	**49,400**	**43,104**
Wage	0	0
Non-Wage	38,900	32,604
GoU Dev	10,500	10,500
Ext Finance	0	0
Total for Department	**436,046**	**481,510**
Wage	260,210	260,210
Non-Wage	140,336	189,301
GoU Dev	35,500	32,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,747	105,747
221001 Advertising and Public Relations	0	1,000
221002 Workshops, Meetings and Seminars	0	8,000
221008 Information and Communication Technology Supplies.	1,100	300
227001 Travel inland	0	5,785
227004 Fuel, Lubricants and Oils	0	1,415
Total for Key Service Area	**106,847**	**122,247**
Wage	105,747	105,747
Non-Wage	1,100	16,500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	12 HODs mentored on gender mainstreaming and other crosscutting issues once	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	1,260
222001 Information and Communication Technology Services.	600	600
Total for Key Service Area	**1,860**	**1,860**
Wage	0	0
Non-Wage	1,860	1,860

Department: 100 Community Based Services

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

01 Quarterly staff meetings held	04 Quarterly staff meetings held	NA
1 quarterly library committees held	No library committee meeting held	Budgeted under local revenue but not funds released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,968	1,968
Total for Key Service Area	**1,968**	**1,968**
Wage	0	0
Non-Wage	1,968	1,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

30 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	120 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
30 trained to benefit under various government programmes	120 trained to benefit under various government programmes	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,560	6,560
221002 Workshops, Meetings and Seminars	9,306	2,461
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,520	2,220
222001 Information and Communication Technology Services.	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	3,310
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	4,400	4,400

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
228002 Maintenance-Transport Equipment		2,280	2,280
	Total for Key Service Area	**32,666**	**24,831**
	Wage	0	0
	Non-Wage	32,666	24,831
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

15 groups/associations formed and registered	81 new groups formed and registered with Masindi Municipal council	More groups registrered after sensitisation
15 groups appraised to benefit under government programmes	13 groups appraised to benefit under government programmes	Inadequate funding under YLP and UWEP
3 Community mobilisation and sensitisation meetings held	12 Community mobilisation and sensitisation campaigns/ mind set change on government development initiatives/ programmes	As planned
5 groups identified and appraised	13 groups identified and appraised to benefit under government programmes	Unadequate funding for proiritised groups
20 groups trained in groups dynamics and conflict resolution	13 groups trained in groups dynamics and conflict resolution	Inadequate funing
	04 Division Grievance redress committees formed and trained	NA

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

Item		Approved Budget	Spent
221012 Small Office Equipment		2,038	0
227001 Travel inland		4,074	3,931
227004 Fuel, Lubricants and Oils		4,074	0
	Total for Key Service Area	**10,185**	**3,931**
	Wage	0	0
	Non-Wage	10,185	3,931
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
01 meeting held	O4 quarterly Sensitisation ensitisation of parents and caregivers on children rights	No variation
1 quarterly coordination meetings for special interest groups held	12 quarterly coordination meetings for special interest groups held	Other committees were not captured i.e. PWDS, Youth, Elderly
15 SAGE beneficiaries updated and enrolled	144 SAGE beneficiaries updated and enrolled	New enrollments as aresult of mobilisation and sensitisations
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
NA	Support to 2 microproject groups done. These are;- Kiryanga Mukama Murungi Nursery Bed & Tree Planting- Tweyambe Coffee & Nursery Bed & Tree Planting	No variation
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	5,965
221002 Workshops, Meetings and Seminars	1,000	950
221007 Books, Periodicals & Newspapers	2,000	932
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	750
228004 Maintenance-Other Fixed Assets	1,000	1,000
282101 Donations	0	18,692
Total for Key Service Area	**14,120**	**31,089**
Wage	0	0
Non-Wage	14,120	31,089
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
1 Quarterly Masindi Municipal Development Forum meeting held	04 quarertly MDF meetings held	NA
90 news papers for the library procured	360 news papers for the library procured	NA

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
01 quarterly enforcement of YLP & UWEP recoveries conducted	04 quarterly enforcement of YLP & UWEP recoveries conducted	As planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	5,538
221005 Official Ceremonies and State Functions	6,000	5,000
Total for Key Service Area	**11,538**	**10,538**
Wage	0	0
Non-Wage	11,538	10,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**179,183**	**196,464**
Wage	105,747	105,747
Non-Wage	73,436	90,717
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	one Budget conference held and report produced	N/A
3 TPC meetings held and minutes produced	3TPC meeting held and minutes produced	NA
Quarterly PBS report produced, Budget produced and submitted to line ministries	Quarterly PBS reports produced,Annual workplan and Budget produced and submitted to line ministries	NA
Staff salaries paid for 3 months at Municipal Headqurters	Staff salaries paid for 12 months at Municipal Headqurters	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	61,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	4,740
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	5,400	5,400
221009 Welfare and Entertainment	6,000	4,825
221011 Printing, Stationery, Photocopying and Binding	9,500	9,500
221012 Small Office Equipment	2,440	2,440
222001 Information and Communication Technology Services.	2,040	2,040
225203 Appraisal and Feasibility Studies for Capital Works	6,450	6,450
227001 Travel inland	22,655	22,655
227004 Fuel, Lubricants and Oils	22,025	22,025
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Key Service Area	**164,403**	**163,227**
Wage	61,153	61,153
Non-Wage	69,620	68,445
GoU Dev	33,630	33,630
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly monitoring exercises done and report submitted to line ministries	Quarterly monitoring exercises done and report submitted to line ministries	N/A
	monitoring workplan produced and report submiited to line ministries	NA

Department: 110 Planning

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		11,973	11,973
227001 Travel inland		4,800	16,320
227004 Fuel, Lubricants and Oils		5,200	12,766
	Total for Key Service Area	**21,973**	**41,058**
	Wage	0	0
	Non-Wage	10,000	29,086
	GoU Dev	11,973	11,973
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	NA
National standard indicator reports prepared and submitted to MoFPED		
	Laptop computer for planning and community procured	NA

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

Item		Approved Budget	Spent
227001 Travel inland		26,924	26,924
227004 Fuel, Lubricants and Oils		16,027	16,026
312221 Light ICT hardware - Acquisition		8,000	8,000
	Total for Key Service Area	**50,951**	**50,950**
	Wage	0	0
	Non-Wage	30,978	30,978
	GoU Dev	19,973	19,972
	Ext Finance	0	0
	Total for Department	**237,327**	**255,236**
	Wage	61,153	61,153
	Non-Wage	110,598	128,509
	GoU Dev	65,576	65,575
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Compliance with policies, laws and regulations, Evaluation of risk management process including identification, assessment and mitigation of climate risks and ensuring that these processes are appropriately integrated in the organizations overall risk management frame work.	Prepared and presented four internal audit reports for municipal headquarters and divisions, audited UPE funds for 29 primary schools, PHC funds for 7 units, verified procured items, monitored council projects, verified pension payments,	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,760
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	720	720
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	13,320	10,760
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**22,760**	**20,200**
Wage	0	0
Non-Wage	22,760	20,200
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual plan prepared, Four quarterly reports prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, contract management arrangements reviewed,, IT reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 29 UPE Schools audited,3 USE schools audited, 7 Health centers audited, follow up of recommendations made in previous audit reports, follow up of YLP,UWEP and Emyooga programs, Review of performance of council, committees and verification of supplies and accountabilities and government programs monitored.	Annual plan prepared, Four quarterly reports prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed	N/A

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	23,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,760
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	1,057	500
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	8,808	8,808
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**49,426**	**47,869**
Wage	23,381	23,381
Non-Wage	26,045	24,488
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**72,186**	**68,069**
Wage	23,381	23,381
Non-Wage	48,805	44,688
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 community engagement on viable tourism activities carried out Quarterly tourism sites profiling done	4 quarterly tourism engagement with the communities done	N?A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	800	650
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	4,395	4,395
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	600	600
Total for Key Service Area	**10,795**	**10,645**
Wage	0	0
Non-Wage	10,795	10,645
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	04 market vendors meeting of proper storage facilities of parishable goods	N/A
PIAP Output: 07020901 Increased local consumption and production		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	845	0

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
221011 Printing, Stationery, Photocopying and Binding	1,000	754
227001 Travel inland	6,699	6,481
227004 Fuel, Lubricants and Oils	3,201	1,701
Total for Key Service Area	**12,746**	**9,937**
Wage	0	0
Non-Wage	12,746	9,937
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
monthly payment of staff salaries	04 quarterly staff salary paid 03 months satff salary paid to staff 4 quarterly tourism engagement with the communities done, Trade order activity conducted,revenue collection done,coopeartives SACCOs meetings conducted,PDM PRF disbursed by the 11 PDM SAC	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	29,083	29,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	8,226
212102 Medical expenses (Employees)	1,500	1,500
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	1,246	1,246
221007 Books, Periodicals & Newspapers	1,800	1,800
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,080
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**55,556**	**54,136**
Wage	29,083	29,083
Non-Wage	26,473	25,053

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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	4,301	3,975
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	**10,801**	**10,475**
Wage	0	0
Non-Wage	10,801	10,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,133	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**5,133**	**4,000**
Wage	0	0
Non-Wage	5,133	4,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**95,032**	**89,194**
Wage	29,083	29,083
Non-Wage	65,948	60,110
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	60	60

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	4	4

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	219	219

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	10	10

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	87	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1594508732	1,283,206,337

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	13.8	10.2

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	04

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	6	6

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	4

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	2	No corruption case existed

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	29	29

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	1800 urban farmers	1800 urban farmers

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	9 extension staff trained on	9 extension staff trained on

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	800 value chain actors	800 value chain actors

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Quarterly antimicrobial surveys undertaken	Number	4 quarterly antimicrobial	4 quarterly antimicrobial

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	1,100 urban farmers	1,100 urban farmers

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	1 % of pregnant women	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12 awareness campaigns	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	366	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	66	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	5	

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	30	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	66	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	9	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	3	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	30	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium volume roads sealed	Number	15km	O

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on Municipal Roads	Number	150	150

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	250km	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	01	01

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	1	1

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of strategies and plans that promote sustainable	Number	1	1

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		1	5

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	20	20

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	100	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	100

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV shelters rehabilitated	Number	10	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	10	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	100	00

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of people who believe that a child needs to be	Percentage		

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	200	18 out reaches conducted in

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	50	144 older persons supported

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10	

VOTE: 720 Masindi Municipal Council Quarter 4

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	4

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	04 domestic toursm

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local content assesments Undertaken	Number		02 field activites

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage		04 quarterly increase in local

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	04 cummualtive export

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage		

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of local markets redeveloped	Number		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237706 Kigulya Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 223001 Property Management Expenses					
Property Management - Expenses	kigulya	Programme Conditional Grant - Development	Management expenses paid	2,400	1,200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Kigulya cell	Programme Conditional Grant - Development	Demonstration gardens done	12,000	5,178
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Q	Urban Discretionary Equalisation Development Grant	Process of titling is ongoing	8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine at Kigulya Community Hall	Programme Conditional Grant - Development	Project are complete	36,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All projects	Urban Discretionary Equalisation Development Grant	Done	2,450	2,450

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Katasenywa HC III	Programme Conditional Grant - Development	Procurement complete	14,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBYAMA HC II	Kibyama HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
KATASENYWA HC II	Katasenywa HC III	Programme Conditional Grant - Non Wage Recurrent		14,648	0
BIIZI HC II	Biizi HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
KATASENYWA HC II	Katasenywa HC III	Programme Conditional Grant - Non Wage Recurrent		30,994	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair of fence	Katasenywa, Kibwona and Nyakitiibwa HCs	Programme Conditional Grant - Development	The projects are complete	73,112	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGAHYA COMMUNITY S.S	Nyangahya Community	Programme Conditional Grant - Non Wage Recurrent	0	47,360	47,552
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamuraso Demo	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamurasi Demo	Programme Conditional Grant - Development		1,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	92,045	92,044

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalyango Latrine	Programme Conditional Grant - Development	completed awaiting commissioning	29,450	28,979
Non Residential Buildings - Contractor	Kamurasi Renovation	Programme Conditional Grant - Development	completed awaiting commissioning	44,693	45,644
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	Compost Plant, Kikwanana Cell	Locally Raised Revenues	Activity Completed in Q3	14,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Compost Plant	Locally Raised Revenues	ECA Completed and approved	30,000	20,000
LCIII: 237708 Karujubu Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	karujubu	Programme Conditional Grant - Development	Fertilizers and Feeds procured	2,000	1,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBWOONA HC II	Kibwona HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		30,994	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237708 Karujubu Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITIBWA HC III	Nyakitiibwa HC IIII	Programme Conditional Grant - Non Wage Recurrent		19,082	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Katasenywa HC III	Programme Conditional Grant - Development	Projects are complete	413,258	0
Non Residential Buildings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development	Projects are complete	17,113	0
LCIII: 237709 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Urban Discretionary Equalisation Development Grant	All activities done	15,762	15,762
Item: 221003 Staff Training					
Staff Training - Capacity Building	Hqtrs	Urban Discretionary Equalisation Development Grant	All activities done	8,184	8,184
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Transitional Conditional Grant - Development	Phase I - of Admin block done	300,000	300,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues	Not yet fully paid	60,000	0
Light vehicles - Assorted Vehicles	Hqtrs	Locally Raised Revenues	Not yet fully paid	38,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Gavel basecarrier,corner & table flags	Locally Raised Revenues	Gavel basecarrier,corner & table flags procured	4,500	4,500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Clerk to Council-Desktop Computer	Urban Discretionary Equalisation Development Grant	Clerk to Council-Desktop Computer procured	4,000	4,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Executive sofar set	Urban Discretionary Equalisation Development Grant	Mayor's Executive sofar set procured	4,500	4,500
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	civic cell	Programme Conditional Grant - Development		4,292	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		800	0
Item: 224011 Research Expenses					
research	kihande	Programme Conditional Grant - Development		0	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORK	MMC -WIDE	Programme Conditional Grant - Development	Monitoring done	1,289	322
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Civic cell	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Salaries for staff		Programme Conditional Grant - Wage Recurrent		1,163,248	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal Health Office	Programme Conditional Grant - Development	Activity was conducted	10,000	4,186
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Health Office	Programme Conditional Grant - Development	Activity was done	10,000	6,600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital projects	Municipal Health Office	Programme Conditional Grant - Development	Activity was done	20,601	20,601
Monitoring and Supervision of capital projects	Municipal Health Office	Programme Conditional Grant - Development	Activity was done	29,100	12,127
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRASA HC II	Kirasa HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
Nyamigisa HC II	Nyamigisa HC III	Programme Conditional Grant - Non Wage Recurrent		10,272	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	Mowing machine	Locally Raised Revenues	Procurement is complete	4,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of katasenywa HC111	Q	Programme Conditional Grant - Development	Projects are complete	261,900	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Municipal Health Office	Programme Conditional Grant - Development	Project is complete	55,388	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development	Environment Impact Assessment for projects conducted	10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Municipal Health Office	External Financing Baylor International (Uganda)		2,119	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal Health Office	External Financing Baylor International (Uganda)		2,240	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Health Office	External Financing Baylor International (Uganda)		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal Health Office	External Financing Baylor International (Uganda)		9,240	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI S.S.S	Masindi S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	427,080	426,739
MASINDI ARMY	Masindi Army Secondary	Programme Conditional Grant - Non Wage Recurrent	0	357,300	357,449
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,616	4,000
Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,160	173
Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,440	2,000
Allowances	head office	Programme Conditional Grant - Non Wage Recurrent	0	11,060	13,103
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	4,080	4,320
Telecommunication Services - Telecommunication Expenses	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,160
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Locally Raised Revenues	0	67,356	67,356
Travel Inland - Allowances	Headoffice	Locally Raised Revenues	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headoffice	Locally Raised Revenues	0	4,000	2,480
Item: 282103 Scholarships and related costs					
Bursary	MMC Head Office	Locally Raised Revenues		4,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Allowances	HeadOffice	Programme Conditional Grant - Development	0	5,176	1,293
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,678	7,119
Fuel, Oils and Lubricants - Entitled officers	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,559
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kabalega Classroom Block	Programme Conditional Grant - Development	completed awaiting commissioning	95,000	93,743
Non Residential Buildings - Contractor	Retention	Programme Conditional Grant - Development	0	5,201	5,980

VOTE: 720 Masindi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,125
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovations at Municipal Hqtrs	Locally Raised Revenues	Council Chambers were renovated	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Constrn. Office building	Locally Raised Revenues	Not yet - Waiting for realisation of funds	40,000	0
Non Residential Buildings - Consultancy	ESIA-Certificate for the Admin Block	Locally Raised Revenues	Not yet done- Waiting for accum of funds	40,000	0
Non Residential Buildings - Office Building	Constrn of Admin Block	Locally Raised Revenues	Not yet done- Waiting for accum. of funds	126,638	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Repair of street lights	Urban Discretionary Equalisation Development Grant	Not yet done-Waiting for acc of funds	16,000	0

VOTE: 720 Masindi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water sources	Urban Discretionary Equalisation Development Grant	Not yet done-Waiting for accum of funds	5,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for capital works of the previous yr	Retention- Capital works	Urban Discretionary Equalisation Development Grant	Not yet paid- Waiting for initiation of requistion by the contractor	1,300	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Municipal Wide	Locally Raised Revenues	Activities Completed	6,000	1,500
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Kasigwa Market, Southern Cell	Locally Raised Revenues	Title process at Surveying	16,000	16,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters-SPP's Office	Urban Discretionary Equalisation Development Grant	Office Table procured	2,500	2,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Hqtrs	Urban Discretionary Equalisation Development Grant	Done	3,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All projects	Urban Discretionary Equalisation Development Grant	Done	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Assesment	Urban Discretionary Equalisation Development Grant	Done	12,264	12,264
Travel Inland - Allowances	Htrs	Urban Discretionary Equalisation Development Grant	Done	5,047	5,047
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Assessments	Urban Discretionary Equalisation Development Grant	Done	11,680	11,680
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	Urban Discretionary Equalisation Development Grant	Done	8,370	8,370
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	ICT Cameras-Hqtrs	Urban Discretionary Equalisation Development Grant	CCTV cameras installed	7,000	7,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Hqtrs	Urban Discretionary Equalisation Development Grant	Done	11,973	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Htrs	Locally Raised Revenues	0	18,600	18,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	htrs	Urban Discretionary Equalisation Development Grant	Done	11,546	11,545
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	2 Laptops for Planning and Community	Urban Discretionary Equalisation Development Grant	2 Laptops for Planning and Human Resource	8,000	8,000

VOTE: 720 Masindi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALEGA P.S.	Kabalega P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	22,797
BULYANGO P.S.	Bulyango P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,610	16,583
KIBWOONA P.S.	Kibwona P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	10,670
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	15,770	15,770
KIHANDE MUSLIM P.S	Kihande Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,090	9,127
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	9,530	9,562
KALYANGO P.S.	Kalyango P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,830	7,830
KIGULYA P/S	Kigulya P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,630	12,630
RWIJEERE P.S.	Rwijeere P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,290	16,791
KATASENYWA P.S.	Katasenywa P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,670	13,670
MASINDI ISLAMIC P.S.	Masindi Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,790	7,808
NYAMIGISA GIRLS P.S.	Nyamigisa Girls P.s	Programme Conditional Grant - Non Wage Recurrent	0	7,470	7,483
KINOGOZI P.S.	Kinogozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,690	5,718
NYAKATOOKE P.S.	Nyakatooke P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	15,670
KYEMA P.S.	Kyema P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,610	6,610
KAMURASI DEMO. SCHOOL	Kamurasi Demo School	Programme Conditional Grant - Non Wage Recurrent	0	7,255	29,399
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	18,550	18,550
ST. EDWARD P.S.	St Edwards P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,190	11,190
KABALYE SETTLEMENT P.S.	Kabalye Settlement	Programme Conditional Grant - Non Wage Recurrent	0	14,090	13,703

VOTE: 720 Masindi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PUBLIC SCHOOL	Masindi Public School	Programme Conditional Grant - Non Wage Recurrent	0	31,350	31,477
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	7,070	7,070
BIIZI P.S.	Biizi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,830	9,777
BIGANDO P.S.	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,550	18,283
KARUJUBU P.S.	Karujubu P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,950
KIHUUBA P.S.	Kihuuba P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	23,023
KISANJA P.S.	Kisanja P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,850	13,850
MASINDI ARMY DAY SCHOOL	Masindi Army Day School	Programme Conditional Grant - Non Wage Recurrent	0	36,150	35,990
KIRASA MOSLEM P.S.	Kirasa Moslem P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,170	13,223
KAMURASI DEMO. SCHOOL	Kamurasi Demo School	Programme Conditional Grant - Non Wage Recurrent	0	30,817	7,255
KABALYE P.S.	Kabalye P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,950	8,550