

VOTE: 889 Masindi District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 889 Masindi District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sanyu Phionah
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 889 Masindi District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,263,517	1,263,517	587,861	47%
Discretionary Government Transfers	3,659,933	3,659,933	1,847,328	50%
Conditional Government Transfers	23,371,547	24,399,942	11,430,105	49%
Other Government Transfers	1,413,208	1,416,468	339,713	24%
External Financing	912,000	912,000	270,110	30%
Total Revenues shares	30,620,205	31,651,860	14,475,118	47%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,541,641	1,541,641	467,670	30%
Tourism Development	23,077	23,077	3,148	14%
Natural Resources, Environment, Climate Change, Land And Water	869,376	869,376	231,360	27%
Private Sector Development	83,471	83,471	13,845	17%
Integrated Transport Infrastructure And Services	1,502,407	1,502,407	226,513	15%
Sustainable Urbanisation And Housing	31,566	31,566	10,877	34%
Digital Transformation	46,026	46,026	28,766	62%
Human Capital Development	19,814,853	19,818,113	8,089,103	41%
Public Sector Transformation	74,988	74,988	13,536	18%
Community Mobilization And Mindset Change	476,742	476,742	75,547	16%
Governance And Security	5,500,039	6,528,434	1,978,192	36%
Development Plan Implementation	656,019	656,019	177,324	27%
Grand Total	30,620,205	31,651,860	11,315,881	37%
Wage	17,250,042	17,250,042	8,366,234	48%
Non-Wage Recurrent	8,452,026	9,483,682	2,743,239	32%
Domestic Devt	4,006,137	4,006,137	68,822	2%
External Financing	912,000	912,000	137,585	15%

VOTE: 889 Masindi District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Second quarter, out of the annual Budget of Shs. 30,620,205,000 a total sum of Shs. 14,475,118,000 (47%) had been received. Broadly by source, out of the annual Budget of Shs. 3,659,933,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter two a total sum of Shs. 1,847,328,000 (50%) had been received. Out of the planned annual budget of 23,371,547,000 anticipated to be received as Conditional Government Transfers by end of Q2 Shs. 11,430,105,000 (49%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was realized as Planned, Other Government Transfers and External Financing registered a poor performance which stood at 24% and 30% respectively. A fair performance under Local revenue which stood at 47% against the annual Budget was registered by the end of quarter two.

Out of the funds received, Shs. 11,315,881,000 (78% against actual receipts and 37% against the annual Budget) was spent by various Programmes. Cumulatively the Programmes' expenditure stood at Shs. 11,315,881,000 (78% against actual receipts and 37% against the annual Budget).

VOTE: 889 Masindi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,263,517	1,263,517	587,861	47%
Advertisements/Bill Boards	2,600	2,600	420	16%
Animal and Crop Husbandry related Levies	134,515	134,515	154,876	115%
Business licenses	150,108	150,108	59,740	40%
Court Filing Fees	500	500	20	4%
Inspection Fees	4,750	4,750	3,310	70%
Land Fees	180,000	180,000	62,158	35%
Liquor licenses	6,916	6,916	5,700	82%
Local Hotel Tax	4,980	4,980	790	16%
Local Services Tax-Payable By Individuals	175,050	175,050	132,889	76%
Market /Gate Charges	159,054	159,054	96,069	60%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,000	1,000	0	0%
Miscellaneous receipts/income	1,000	1,000	1,814	181%
Other fees e.g. street parking fees	193,950	193,950	43,279	22%
Other fines and Penalties – private	981	981	0	0%
Other Licence fees	15,847	15,847	1,270	8%
Other licenses	16,050	16,050	1,925	12%
Property related Duties/Fees	4,700	4,700	0	0%
Refuse collection charges/Public convenience	2,000	2,000	137	7%
Registration fees for Documents and Businesses	965	965	5,395	559%
Rent & rates – produced assets-From Government Units	14,801	14,801	944	6%
Rent & rates – produced assets-From Private Entities	53,750	53,750	4,989	9%
Sale of (Produced) Government Properties/Assets	60,000	60,000	1,317	2%
Sale of Agricultural products and services-From Government Units	50,000	50,000	0	0%
Sale of bid documents-From Private Entities	30,000	30,000	10,820	36%
Discretionary Government Transfers	3,659,933	3,659,933	1,847,328	50%
District Discretionary Equalisation Development Grant	205,336	205,336	68,445	33%
District Unconditional Grant Non-Wage	743,427	743,427	371,713	50%
District Unconditional Grant Wage	2,402,861	2,402,861	1,254,530	52%

VOTE: 889 Masindi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	158,038	158,038	79,019	50%
Urban Unconditional Non-Wage	141,180	141,180	70,590	50%
Conditional Government Transfers	23,371,547	24,399,942	11,430,105	49%
Programme Conditional Grant - Non Wage Recurrent	5,020,694	6,049,090	2,308,905	46%
Programme Conditional Grant - Development	3,646,895	3,646,895	1,215,632	33%
Programme Conditional Grant - Wage Recurrent	14,689,143	14,689,143	7,900,631	54%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,413,208	1,416,468	310,573	22%
Agriculture Cluster Development Project (ACDP)	235,000	235,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	44,000	44,000	0	0%
Parish Community Associations (PCAs)	160,500	160,500	0	0%
Polio Immunization Campaign	5,000	5,000	0	0%
Results Based Financing (RBF)	350,000	350,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	15,905	15,905	0	0%
Support to PLE (UNEB)	16,000	19,260	19,260	120%
Uganda Road Fund (URF)	586,803	586,803	291,313	50%
External Financing	912,000	912,000	270,110	30%
Baylor International (Uganda)	50,000	50,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	105,831	53%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	132,000	132,000	67,700	51%
World Health Organisation (WHO)	500,000	500,000	96,580	19%
Total Revenues Shares	30,620,205	31,651,860	14,445,978	47%

VOTE: 889 Masindi District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

A fair performance under Local revenue which stood at 47% against the annual Budget was registered. As much as overall, local revenue was not realized as anticipated, an Over performance was registered under; Animal and Crop Husbandry related levies (115%), Inspection Fees (70%), Liquor Licenses (82%), Local Service Tax – Payable by By Individuals (76%), Market Gate Charges (60%), Miscellaneous receipts/income (181%) and Registration fees for Documents and Businesses (559%).

A fair performance of between 30% - 49% was realized from, Business licenses (40%), Land Fees (35%), and Sale of Bid documents – From Private Entities (36%). On the contrary, the following sources registered a poor performance of 0% to 10%; Court Filing Fees (4%), Miscellaneous and Unidentified taxes – Other (0%), Other Fines and Penalties-Private (0%), Other Licenses (8%), , Property Related Duties/Fees (0%), Refuse Collection (7%), Rent and rates – Produced assets from Government Units (6%), %, Rent and rates – Produced assets from Private Entities (9%), Sale of Produced Government Properties/Assets (2%) and Sale of Agricultural products and services- From Government Units (0%).

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was as expected in relation the planned quarter Receipts. Discretionary Government Transfers performance stood at 50% while performance for Conditional Government Transfers stood at 49%. Though a good performance was realized in receipts by the end of the quarter, there was underperformance in receipts under as District Discretionary Equalization Development Grant (33%), Urban Discretionary Equalization Development Grant (33%), Programme Conditional Grant – None Wage (46%), Programme Conditional Grant –Development (33%) and Transitional Conditional Grant – Development (33%).

On the other hand an over performance was realized under Programme Conditional Grant – Wage Recurrent and District Unconditional Grant Wage of 54% and 52%.

Cumulative Performance for Other Government Transfers

A poor performance of 22% was registered under Other Government Transfers. Save for Uganda Road Fund and Support to PLE (UNEB), whose performance stood at 50% and 120%, respectively the rest of the Other Government Transfers by the end of Quarter two, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

A fair performance of 30% was recorded under External Financing. Save for United Nations Children Fund (UNICEF), Global Alliance for Vaccines and Immunization (GAVI) and World Health Organization (WHO) whose performance stood at 51%, 53% and 19% the rest of the other External Transfer Sources by the end Q2, performed at 0%. The underperformance was as a result of non-receipt of funds from other implementing partners such as Baylor International (Uganda), and Global Fund for HIV, TB and Malaria.

VOTE: 889 Masindi District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,770,034	5,798,429	1,667,385	35%	1,151,216
Sub-Total	4,770,034	5,798,429	1,667,385	35%	1,151,216
Department: Finance					
10 Financial Management and Accountability (LG)	461,161	461,161	112,502	24%	83,039
Sub-Total	461,161	461,161	112,502	24%	83,039
Department: Statutory bodies					
10 Legislation and Oversight	731,461	731,461	300,097	41%	214,543
Sub-Total	731,461	731,461	300,097	41%	214,543
Department: Production and Marketing					
10 Agricultural Extension	942,168	942,168	417,248	44%	268,855
20 Agricultural Production	645,499	645,499	79,188	12%	55,345
Sub-Total	1,587,667	1,587,667	496,436	31%	324,201
Department: Health					
10 Primary HealthCare	3,844,344	3,844,344	1,655,833	43%	1,089,696
20 Hospital Services	3,589,434	3,589,434	1,954,879	54%	1,322,084
30 Health Management and Supervision	1,557,265	1,557,265	343,916	22%	255,729
Sub-Total	8,991,043	8,991,043	3,954,628	44%	2,667,509
Department: Education					
10 Pre-Primary and Primary Education	7,024,566	7,024,566	2,830,548	40%	1,824,752
20 Secondary Education	4,061,170	4,061,170	1,200,387	30%	751,014
30 Skills Development	68,545	68,545	17,136	25%	0
40 Education&Sports Management and Inspection	266,019	269,279	79,254	30%	59,615
50 Special Needs Education	20,860	20,860	7,150	34%	4,845
Sub-Total	11,441,161	11,444,421	4,134,475	36%	2,640,225
Department: Roads and Engineering					
10 Community Access Roads	847,738	847,738	205,825	24%	176,202
20 Engineering Services	32,828	32,828	10,877	33%	5,155
Sub-Total	880,566	880,566	216,703	25%	181,357

VOTE: 889 Masindi District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	598,869	598,869	70,945	12%	47,154
Sub-Total	598,869	598,869	70,945	12%	47,154
Department: Natural Resources					
10 Natural Resources Management	306,564	306,564	181,102	59%	124,726
Sub-Total	306,564	306,564	181,102	59%	124,726
Department: Community Based Services					
10 Community Mobilisation	476,742	476,742	75,547	16%	55,892
Sub-Total	476,742	476,742	75,547	16%	55,892
Department: Planning					
10 Planning and Statistics	194,858	194,858	64,821	33%	52,324
Sub-Total	194,858	194,858	64,821	33%	52,324
Department: Internal Audit					
10 Compliance	73,532	73,532	24,247	33%	21,588
Sub-Total	73,532	73,532	24,247	33%	21,588
Department: Trade, Industry and Local Development					
10 Commercial Services	106,548	106,548	16,993	16%	15,396
Sub-Total	106,548	106,548	16,993	16%	15,396
Grand Total	30,620,205	31,651,860	11,315,881	37%	7,579,171

VOTE: 889 Masindi District

Quarter 2

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	4,623,915	5,652,310	2,326,375	50 %	1,273,516
District Unconditional Grant Non-Wage	85,001	85,002	42,501	50 %	31,876
District Unconditional Grant Wage	960,500	960,500	473,283	49 %	233,158
Locally Raised Revenues	145,154	145,154	53,862	37 %	38,330
Multi-Sectoral Transfers to LLGs _NonWage	875,382	875,382	446,422	51 %	330,682
Programme Conditional Grant - Non Wage Recurrent	2,445,672	3,474,067	1,254,204	51 %	611,418
Urban Unconditional Grant Wage	112,205	112,205	56,103	50 %	28,051
Urban Unconditional Non-Wage	0	0	0	0 %	0
Development Revenues	146,119	146,119	54,377	37 %	49,377
District Discretionary Equalisation Development Grant	8,700	8,700	2,900	33 %	2,900
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	127,419	127,419	51,477	40 %	46,477
Total Revenues Shares	4,770,034	5,798,429	2,380,752	50%	1,322,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,072,705	1,072,705	317,861	30%	226,401
Non Wage	3,551,209	4,579,605	1,307,051	37%	882,342
Development Expenditure					
Domestic Development	146,119	146,119	42,473	29%	42,473
External Financing	0	0	0	0%	0
Total Expenditure	4,770,034	5,798,429	1,667,385	35%	1,151,216
C: Unspent Balances					
Recurrent Balances			701,464		
Wage			211,525		
Non Wage			489,939		
Development Balances			11,904		
Domestic Development			11,904		
External Financing			0		

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****713,367****Summary of Department Revenues and Expenditure by Source**

By close of second Quarter, receipts under Administration Department stood at 50% (of which 50% Recurrent and 37% Development against the annual Budget. Though a general good preference in receipts was realized, a poor performance in receipts was registered Under Locally Raised Revenue, Muliti Sector Transfer to LLGs -GOU and District Discretionary Equalization Development Grant whose performance stood at 37%,33%and 40%, respectively. In addition, all other revenue sources were received as planned.

Cumulative Expenditure stood at 35% against the annual Budget. The under expenditure was due to nonpayment of some pensioners since their files were still under verification.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs. 713,367,000 of which Shs. 701,464,000 recurrent and 11,904,000 Development had not yet been absorbed, under absorption was mainly as a result of nonpayment of pensioners since their files were still under verification.

Highlights of physical performance by end of the quarter

- Administration staff salaries paid
- Utility bills (water and Electricity) paid
- Service providers(External and Internal) cleaners paid for maintaining office premises.
- Security guards paid for guarding office premises .
- 2 Civil marriages solemnized.
- Gratuity due for the retired staff paid for the 2 quarters
- Pensioners paid pension for 6 months
- 2 Rewards and sanctions committee meetings held
- Staff salaries paid for 6 months

VOTE: 889 Masindi District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,161	351,161	173,000	49 %	92,232
District Unconditional Grant Non-Wage	52,360	52,360	26,180	50 %	19,635
District Unconditional Grant Wage	219,322	219,322	112,084	51 %	57,254
Locally Raised Revenues	54,107	54,107	22,050	41 %	9,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	25,372	25,372	12,686	50 %	6,343
Development Revenues	115,187	110,000	0	0 %	0
Locally Raised Revenues	110,000	110,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	5,187	0	0	0 %	0
Total Revenues Shares	466,348	461,161	173,000	37%	92,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,694	244,694	72,725	30%	48,288
Non Wage	106,467	106,467	39,777	37%	34,751
Development Expenditure					
Domestic Development	110,000	110,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	461,161	461,161	112,502	24%	83,039
C: Unspent Balances					
Recurrent Balances			60,498		
Wage			52,045		
Non Wage			8,453		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,498		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

By the end of the period under review, the department's receipts stood at 37% of the annual budget. Under performance in receipts was attributed to no release of Development Revenue and limited release under Locally A Raised Revenue whose performance stood at 41% .

Cumulative Expenditure stood at 24% against the annual budget. The under expenditure was as a result of Lack of a Senior Accountant who has not yet been recruited.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 60,498,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of Lack of a Senior Accountant who has not yet been recruited.

Highlights of physical performance by end of the quarter

Office consumables procured, Revenue collections monitored, Back up support given to LLGs , warranting engagements carried out by CFO at MoFPED Hqtrs, salaries Paid . Local service tax collected, Local revenue collected at the District and in the Sub counties, 1 revenue meetings held, Motorcycle no UFG-796G maintained, revenue sources supervised and assessed, Taxpayers, enumerated, Stationery for Accounting records not procured waiting for accumulation of funds

VOTE: 889 Masindi District**Quarter 2****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	731,461	731,461	374,412	51 %	238,257
District Unconditional Grant Non-Wage	275,535	275,536	137,767	50 %	103,325
District Unconditional Grant Wage	275,452	275,452	140,770	51 %	71,907
Locally Raised Revenues	180,473	180,473	95,875	53 %	63,025
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	731,461	731,461	374,412	51%	238,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,452	275,452	116,037	42%	73,431
Non Wage	456,009	456,009	184,059	40%	141,112
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	731,461	731,461	300,097	41%	214,543
C: Unspent Balances					
Recurrent Balances			74,315		
Wage			24,732		
Non Wage			49,583		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			74,315		

Summary of Department Revenues and Expenditure by Source

By close of second Quarter, receipts under Statutory Bodies stood at 51% against the Annual Budget. Over performance was mainly attributed to over release of funds under Locally Raised Revenue whose performance stood at 53% against the annual budget. In addition, all other revenue sources were received as Planned.

Cumulatively expenditure performance stood at 41% against the annual Budget. balance of Shs. 26,257,000 which was carried forward from Q1 and spent in Q2.

The quarterly over expenditure under wage was due to the

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

By close of the period under review a total sum of shs 74,315,000 recurrent had not yet been absorbed. Under absorption was mainly as due to lack of Quorum for the District Service commission to conduct meetings.

Highlights of physical performance by end of the quarter

prequalified companies for capital projects I e Construction of Seed schools latrines etc., a warded contracts for all revenues sources , prequalified companies for goods and services

Held two meetings to consider reports from area land committees and physical planning committees , inducted area land committee,2 scheduled council meetings conducted , 6 committee meetings conducted 2 Sets of minutes containing Council Resolutions disseminated to district councilors ,2 meetings to review 4th quarter PIA report FY2021/2022ON MDLG, 4th SIAS Report FY2021/2022 on MCC, FIRST Quarter SIA report FY 2022/2023 on MCC

VOTE: 889 Masindi District

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,306,578	1,306,578	586,384	45 %	333,733
District Unconditional Grant Wage	75,000	75,000	38,329	51 %	19,579
Locally Raised Revenues	22,848	22,848	5,691	25 %	3,794
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	235,000	235,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	313,427	313,427	156,713	50 %	117,535
Programme Conditional Grant - Wage Recurrent	660,303	660,303	385,651	58 %	192,826
Development Revenues	281,089	281,089	93,696	33 %	93,696
Programme Conditional Grant - Development	281,089	281,089	93,696	33 %	93,696
Total Revenues Shares	1,587,667	1,587,667	680,081	43%	427,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	735,303	735,303	390,905	53%	253,752
Non Wage	571,275	571,275	97,838	17%	62,756
Development Expenditure					
Domestic Development	281,089	281,089	7,693	3%	7,693
External Financing	0	0	0	0%	0
Total Expenditure	1,587,667	1,587,667	496,436	31%	324,201
C: Unspent Balances					
Recurrent Balances			97,641		
Wage			33,075		
Non Wage			64,566		
Development Balances			86,003		
Domestic Development			86,003		
External Financing			0		
Total Unspent			183,645		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

As at the close of the quarter under review, the department's receipts stood at 43% of the annual budget. The underperformance in receipts was attributed to non-release of funds under other transfers from central government and limited release of funds under Locally Raised Revenue and Program Conditional Grant –Development whose performance stood at 25% and 33%, respectively. Though a general poor performance was realized, an over performance was registered under Programme Conditional Grant – Wage Recurrent whose performance stood at 58%.

Cumulatively, expenditure performance stood at 31% against the annual budget. The quarterly over expenditure under wage was due to the balance of Shs. 74,423,000 which was carried forward from Q1 and spent in Q2.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 183,645,000 of which shs. 97,641,000 recurrent and 86,003,000 developments had not yet been absorbed. The under absorption was mainly attributed to non-expenditure of development funds since procurement processes was still on going at the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, on farm Demonstrations conducted on general animal health and production, Anti vermin operations executed, Artificial Inseminations carried out, Veterinary regulations and laws enforcement carried out, Field trips conducted for live, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices and Licenses issued to cattle traders in Masindi District

VOTE: 889 Masindi District

Quarter 2

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	7,829,975	7,829,975	4,021,683	51 %	2,112,519
Locally Raised Revenues	7,703	7,703	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	355,000	355,000	27,048	8 %	27,048
Programme Conditional Grant - Non Wage Recurrent	705,228	705,228	352,614	50 %	264,460
Programme Conditional Grant - Wage Recurrent	6,762,044	6,762,044	3,642,022	54 %	1,821,011
Development Revenues	1,170,068	1,161,068	353,133	30 %	353,133
External Financing	912,000	912,000	270,110	30 %	270,110
Multi-Sectoral Transfers to LLGs_Gou	9,000	0	0	0 %	0
Programme Conditional Grant - Development	249,068	249,068	83,023	33 %	83,023
Total Revenues Shares	9,000,043	8,991,043	4,374,816	49%	2,465,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,762,044	6,762,044	3,451,192	51%	2,252,226
Non Wage	1,067,931	1,067,931	365,851	34%	277,698
Development Expenditure					
Domestic Development	249,068	249,068	0	0%	0
External Financing	912,000	912,000	137,585.2	15%	137,585
Total Expenditure	8,991,043	8,991,043	3,954,628	44%	2,667,509
C: Unspent Balances					
Recurrent Balances			204,641		
Wage			190,830		
Non Wage			13,810		
Development Balances			215,548		
Domestic Development			83,023		
External Financing			132,525		
Total Unspent			420,188		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the department's cumulative receipts stood at 49% against the annual Budget. The under Performance was as a result of none release Locally Raised Revenues to the Sector and limited release of Other Transfers from Central Government, External Financing and of program conditional Development whose performance stood at 8%, 30% and 33% Respectively.

Cumulatively, the department's expenditure performance stood at 44% against the annual budget. The quarterly over expenditure under wage was due to the balance of Shs. 622,045,000 which was curried forward from Q1 and spent in Q2. Further under performance under Development expenditure is mainly attributed delayed implementation of Capital Works since the Procurement Process was still ongoing.

Reasons for unspent balances on the bank account

A total sum of shs. 420,188,000 of which Shs. 204,641,000 recurrent and Shs. 215,548,000 Development had not yet been absorbed by the end of the period under review. The causes for unspent funds were attributed over release of wage which is planned to be spent in Q3.

Highlights of physical performance by end of the quarter

76,906 children immunized during the Mass Polio campaign second round, 46,893 children immunized during the Measles Rubella campaign, HMIS reports collected and entered in to DHIS2, Support supervision conducted, staff salaries for six month paid.

VOTE: 889 Masindi District

Quarter 2

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	8,770,050	8,773,310	4,406,840	50 %	2,213,961
District Unconditional Grant Wage	77,041	77,041	39,372	51 %	20,112
Locally Raised Revenues	13,350	13,350	9,630	72 %	5,300
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	16,000	19,260	19,260	120 %	19,260
Programme Conditional Grant - Non Wage Recurrent	1,396,863	1,396,863	465,621	33 %	232,810
Programme Conditional Grant - Wage Recurrent	7,266,797	7,266,797	3,872,958	53 %	1,936,479
Development Revenues	2,708,933	2,671,111	890,370	33 %	890,370
Multi-Sectoral Transfers to LLGs_Gou	37,823	0	0	0 %	0
Programme Conditional Grant - Development	2,671,111	2,671,111	890,370	33 %	890,370
Total Revenues Shares	11,478,983	11,444,421	5,297,211	46%	3,104,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,343,838	7,343,838	3,634,965	49%	2,369,712
Non Wage	1,426,213	1,429,473	489,114	34%	260,118
Development Expenditure					
Domestic Development	2,671,111	2,671,111	10,396	0%	10,396
External Financing	0	0	0	0%	0
Total Expenditure	11,441,161	11,444,421	4,134,475	36%	2,640,225
C: Unspent Balances					
Recurrent Balances			282,761		
Wage			277,365		
Non Wage			5,397		
Development Balances			879,974		
Domestic Development			879,974		
External Financing			0		
Total Unspent			1,162,735		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

By close of second Quarter, receipts under Education department stood at 46% (of which 50% was Recurrent and 33% Development) against the annual Budget. Under Performance in the planned annual receipts was attributed to limited release of funds under Program Conditional Grant; Non-Wage Recurrent and Development whose performance stood at 33% and 33%, respectively. Though a general fair performance under receipts was realized over performance was registered under Locally Raised Revenue, District Unconditional Wage, Other Transfers from Central Government and program conditional grant wage- recurrent whose performance stood at 72%, 51%, 120% and 53% respectively. Expenditure stood at 36% against the annual Budget. The quarterly over expenditure under wage was due to the balance of Shs. 690,486,000 which was carried forward from Q1 and spent in Q2.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 1,162,735,000 of which shs.282,761,000 Recurrent and shs.879,974,000 Developments had not yet been absorbed by closure of Q2. Under absorption was mainly as a result of unfilled position of the District Education Officer who retired and not yet replaced.

Highlights of physical performance by end of the quarter

Primary Teachers paid salaries, (762) Teachers deployed in schools located in the entire district, 46,971 Pupils enrolled in schools located in the entire District, UPE capitation transferred to schools, PLE conducted in 73 Seating Centres, CPD conducted for Primary Seven Teachers, 3 Levels of ball games competitions; 1 training in Cricket Out of School Sports competitions, Independence cup prepared, bicycle race prepared, Supported Booma Foot Ball Club and Monitoring of sports activities done.

VOTE: 889 Masindi District

Quarter 2

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	811,784	810,958	412,669	51 %	243,413
District Unconditional Grant Non-Wage	7,062	7,062	3,531	50 %	2,648
District Unconditional Grant Wage	188,630	188,630	109,315	58 %	62,158
Locally Raised Revenues	28,463	28,463	8,510	30 %	4,947
Multi-Sectoral Transfers to LLGs_NonWage	826	0	0	0 %	0
Other Transfers from Central Government	586,803	586,803	291,313	50 %	173,660
Development Revenues	117,921	69,608	23,203	20 %	23,203
District Discretionary Equalisation Development Grant	69,608	69,608	23,203	33 %	23,203
Multi-Sectoral Transfers to LLGs_Gou	48,313	0	0	0 %	0
Total Revenues Shares	929,705	880,566	435,872	47%	266,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,630	188,630	98,617	52%	64,366
Non Wage	622,328	622,328	118,086	19%	116,991
Development Expenditure					
Domestic Development	69,608	69,608	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	880,566	880,566	216,703	25%	181,357
C: Unspent Balances					
Recurrent Balances			195,966		
Wage			10,698		
Non Wage			185,268		
Development Balances			23,203		
Domestic Development			23,203		
External Financing			0		
Total Unspent			219,169		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

By close of the Second Quarter, receipts under Roads and Engineering Department stood at 47% against the annual Budget. Under performance is mainly attributed to limited release of Locally Raised Revenues and District Discretionary Equalization Development Grant to the Sector whose performance stood at 30% and 33% respectively. Thou a general under performance in receipt was realized, an over performance of 58% was registered under District Unconditional grant Wage.

Cumulatively expenditure performance stood at 25% against the annual Budget. The quarterly over expenditure under wage was due to the balance of Shs. 12,907,000 which was curried forward from Q1 and spent in Q2.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 219,169,000 of which Shs. 195,966,000 Recurrent and Shs. 23,203,000 Development. Under absorption was mainly as a result of delayed of a senior Engineer Civil.

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Inspection and supervision of the Maintenance of vehicles and motorcycles done

Mechanized Maintenance (Spot Improvement) of Kangamwoyo-Kaikuku. Road done

VOTE: 889 Masindi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,427	216,855	57,785	42 %	47,982
District Unconditional Grant Wage	60,000	60,000	18,571	31 %	18,571
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	78,427	156,855	39,214	50 %	29,410
Development Revenues	460,442	920,883	153,481	33 %	153,481
Programme Conditional Grant - Development	445,627	891,254	148,542	33 %	148,542
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	598,869	1,137,738	211,265	35%	201,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	36,884	61%	22,896
Non Wage	78,427	78,427	26,301	34%	16,498
Development Expenditure					
Domestic Development	460,442	460,442	7,760	2%	7,760
External Financing	0	0	0	0%	0
Total Expenditure	598,869	598,869	70,945	12%	47,154
C: Unspent Balances					
Recurrent Balances			-5,400		
Wage			-18,313		
Non Wage			12,912		
Development Balances			145,721		
Domestic Development			145,721		
External Financing			0		
Total Unspent			140,320		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

A poor Performance in receipts was realized by the end of the period under review. By close of the second Quarter, receipts under Water sub sector stood at 35% against the annual Budget. Under performance in receipts is attributed to limited release of funds under District Unconditional Grant Wage, Programme Conditional Grant – Development and Transitional Conditional Grant – Development whose performance stood at 31%, 33% and 33%, Respectively.

Cumulatively expenditure performance stood at 12% against the annual Budget. The quarterly over expenditure under wage was due to the balance of Shs. 4,584,000 which was carried forward from Q1 and spent in Q2. Under expenditure under Development was due the fact that implementation of capital investments was planned to start in the third quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 140,320,000 of which -5,400,000 Recurrent and Shs.145,721,000 Development had not been absorbed by the end of Q2. The Balance of wage of Shs. -18,313,000 was as result of Shs. 18,571,000 which was released in Q1 and not captured under PBS revenues. The under absorption was as a result of non-implementation of capital investments which is planned to commence in Third quarter.

Highlights of physical performance by end of the quarter

Salaries were paid, and Fuel and Lubricants were procured.

VOTE: 889 Masindi District

Quarter 2

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	309,533	306,564	190,881	62 %	101,781
District Unconditional Grant Non-Wage	15,807	15,807	7,904	50 %	5,928
District Unconditional Grant Wage	240,000	240,000	165,958	69 %	82,979
Locally Raised Revenues	25,834	25,834	4,559	18 %	3,529
Multi-Sectoral Transfers to LLGs_NonWage	2,969	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	24,923	24,923	12,461	50 %	9,346
Development Revenues	13,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0	0 %	0
Total Revenues Shares	322,533	306,564	190,881	59%	101,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	163,046	68%	107,727
Non Wage	66,564	66,564	18,056	27%	16,999
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	306,564	306,564	181,102	59%	124,726
C: Unspent Balances					
Recurrent Balances			9,779		
Wage			2,911		
Non Wage			6,868		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,779		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

A good performance in receipts of 59% against the annual Budget was realized by the end of the quarter Two. The departments over performance was mainly attributed to over release of funds under district unconditional Grant Wage whose performance stood at 69% against the annual receipts. Though a general over performance was realized, a poor performance was realized under Locally Raised Revenues whose performance stood at 18%. All other revenue sources were as planned.

The department's cumulative expenditure performance stood at 59% against the annual budget. The quarterly over expenditure under wage was due to the balance of Shs. 27,660,000 which was carried forward from Q1 and spent in Q2.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 9,779,000 recurrent had not been absorbed by the sector. This was as a result of delayed Recruitment of the staff surveyor.

Highlights of physical performance by end of the quarter

Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held,
Collection of Land fees and Land inspection fees done, Land disputes settled
Q1 Departmental Report Prepared, Salaries Paid, Forest Produce revenue collected, Kiremba Forest Reserve maintained, degraded wetlands restored

VOTE: 889 Masindi District

Quarter 2

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	1,057,545	470,742	120,648	11 %	68,825
District Unconditional Grant Non-Wage	17,918	17,918	8,959	50 %	6,719
District Unconditional Grant Wage	135,000	135,000	68,992	51 %	35,242
Locally Raised Revenues	35,209	35,209	9,500	27 %	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	807,208	220,405	2,093	0 %	2,093
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749	20,875	50 %	15,656
Urban Unconditional Grant Wage	20,461	20,461	10,231	50 %	5,115
Development Revenues	6,000	6,000	0	0 %	0
Locally Raised Revenues	6,000	6,000	0	0 %	0
Total Revenues Shares	1,063,545	476,742	120,648	11%	68,825
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,461	155,461	55,200	36%	39,200
Non Wage	315,281	315,281	20,347	6%	16,692
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	476,742	476,742	75,547	16%	55,892
C: Unspent Balances					
Recurrent Balances			45,102		
Wage			24,023		
Non Wage			21,079		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,102		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

By the end of the Second quarter, the department's receipts stood at 11% of the annual budget. The underperformance in receipts was as a result of non-receipt under Development Revenues and Other government transfers whose performance stood at 0% by the end of Q2 and limited release of funds under Locally Raised Revenues whose performance stood at 27%. Though there was an overall poor performance, Cumulative Receipts from All other Revenue sources were as planned by the end of Q2.

The expenditure stood at 16% against the annual budget. The under Expenditure was as a result of limited release of PWDs special grant there by waiting for accumulation of funds.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 45,102,000 recurrent had not been absorbed by the sector due to limited release of PWDs special grant there by waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

Staff salaries paid for , 3Quarterly facilitation of CDOs with fuel, 3Community sensitization meetings held special interest groups facilitated, 1monitoring and supervision of community projects held.1 community sensitization on gender main streaming

VOTE: 889 Masindi District

Quarter 2

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	182,158	182,158	100,436	55 %	62,992
District Unconditional Grant Non-Wage	70,000	70,000	35,000	50 %	26,250
District Unconditional Grant Wage	86,457	86,457	44,184	51 %	22,570
Locally Raised Revenues	25,701	25,701	21,252	83 %	14,172
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	14,974	12,700	2,900	19 %	2,900
District Discretionary Equalisation Development Grant	8,700	8,700	2,900	33 %	2,900
Locally Raised Revenues	4,000	4,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	2,274	0	0	0 %	0
Total Revenues Shares	197,132	194,858	103,336	52%	65,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,457	86,457	18,883	22%	13,810
Non Wage	95,701	95,701	45,439	47%	38,014
Development Expenditure					
Domestic Development	12,700	12,700	500	4%	500
External Financing	0	0	0	0%	0
Total Expenditure	194,858	194,858	64,821	33%	52,324
C: Unspent Balances					
Recurrent Balances			36,115		
Wage			25,301		
Non Wage			10,814		
Development Balances			2,400		
Domestic Development			2,400		
External Financing			0		
Total Unspent			38,515		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department**

The department's receipts stood at 52% against the Annual Budget. The over performance in receipt is attributed to over release of Locally Raise Revenues to the Sector whose performance stood at 83% against the annual planned receipts. Though a general good performance was realized, a poor performance in receipts was registered under District Discretionary Equalization Development Grant whose performance stood at 33%. In addition, District Unconditional Grant Non-Wage and District Unconditional Grant Wage receipts were as Planned Cumulatively, expenditure stood at 33% against the annual budget. Under performance in expenditure was mainly as a result of under absorption of wage and non-wage whose performance stood at 22% and 47% respectively against annual Budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 38,515,000 of which shs. 36,115,000 recurrent of which Shs.25,301,000 wage and Shs. 10,814,000 non-wages had not been and Shs. 2,400,000 Development had not been absorbed by the sector by the end of the second Quarter. This was mainly due to, lack of a Senior Planner.

Highlights of physical performance by end of the quarter

Salaries Paid, Office consumables Procured, District and Sub Counties given Back up support in preparation of mandatory documents, Training of staff, Monthly DTPC meetings Conducted (3), Q1 Report Prepared, Projects Monitored Q2. 1 Multisectoral monitoring visit conducted

VOTE: 889 Masindi District**Quarter 2****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	73,532	73,532	32,389	44 %	21,225
District Unconditional Grant Non-Wage	21,274	21,274	10,637	50 %	7,978
District Unconditional Grant Wage	26,659	26,659	13,624	51 %	6,959
Locally Raised Revenues	25,599	25,599	8,128	32 %	6,288
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	73,532	73,532	32,389	44%	21,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	5,482	21%	5,482
Non Wage	46,873	46,873	18,765	40%	16,106
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	73,532	73,532	24,247	33%	21,588
C: Unspent Balances					
Recurrent Balances			8,142		
Wage			8,142		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,142		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department's receipts performance stood at 44% against the Annual Budget. under performance was due limited release of funds under Locally Raised Revenues whose performance stood at 32%. Cumulative Receipts from All other Revenue sources were as planned by the end of Q2.

By close of the quarter, expenditure stood at 33% against the Approved Budget. The quarterly over expenditure under non-wage was due to the balance of Shs. 1,840,000 which was carried forward from Q1 and spent in Q2.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

By close of the quarter, Shs 8,142,000 recurrent Wage had not been spent. The under absorption was the Q1 departmental staff salary being charged under Administration Department.

Highlights of physical performance by end of the quarter

2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted

VOTE: 889 Masindi District

Quarter 2

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	106,548	106,548	46,134	43 %	23,968
District Unconditional Grant Non-Wage	8,043	8,043	4,021	50 %	3,016
District Unconditional Grant Wage	58,800	58,800	30,050	51 %	15,350
Locally Raised Revenues	25,299	25,299	4,860	19 %	200
Programme Conditional Grant - Non Wage Recurrent	14,406	14,406	7,203	50 %	5,402
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	106,548	106,548	46,134	43%	23,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,800	58,800	4,438	8%	4,438
Non Wage	47,748	47,748	12,554	26%	10,958
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	106,548	106,548	16,993	16%	15,396
C: Unspent Balances					
Recurrent Balances			29,141		
Wage			25,611		
Non Wage			3,530		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,141		

Summary of Department Revenues and Expenditure by Source

By close of the quarter under review a fair performance in receipts was recorded, The department's receipts performance stood at 43% against the Annual budget. The annual under performance was due to limited release of funds under Locally Raised Revenues whose performance stood at 19%. Cumulative Receipts from All other Revenue sources were as planned by the end of Q2.

By close of the quarter, expenditure stood at 16% against the annual budget. The quarterly over expenditure under non-wage was due to the balance of Shs. 5,870,000 which was carried forward from Q1 and spent in Q2.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District**Quarter 2**

SECTION B : Summary by Department

A total sum of Ushs. 29,141,000 recurrent had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled positions of Senior Commercial Officer and Commercial Officer

Highlights of physical performance by end of the quarter

- 46 PDM SACCOs First Annual General and Special Meetings were successfully mobilized and accordingly
- PDM SACCO leaders for governing boards, supervisory committees and loans committees were elected
- PDM Group leaders were strengthened in terms of group dynamics , enterprise selection and financial management skills
- Cooperative societies monitored and supervised.
- Staff salaries paid
- Departmental meetings held
- Sensitization radio talk shows held

VOTE: 889 Masindi District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Internal and external cleaning services coordinated, Cleaning detergents procured, Security guard services procured and coordinated, Government estates monitored and supervised,	- Security guard services procured and coordinated -Internal and external cleaning services coordinated - Government estates monitored and supervised.	- Cleaning detergents not procured due to limited release of funds to the sector
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
223001 Property Management Expenses	13,200	2,200
223004 Guard and Security services	7,200	1,350
227004 Fuel, Lubricants and Oils	1,640	0
228001 Maintenance-Buildings and Structures	1,421	0
Total for Budget Output	24,061	3,550
Wage	0	0
Non-Wage	24,061	3,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid, Gratuity paid for retired staff, Pensioners paid pension, Training committee meetings coordinated, Rewards and sanctions committee meetings held, Incapacity, death benefits and funeral expenses coordinated	-Gratuity paid for retired staff -Pensioners paid pension for the period under review -Rewards and sanctions committee meeting held -Staff salaries paid for the period under review	- Training committee meeting held due to other HR engagements , for example payroll verification - Incapacity ,death benefits and funeral expenses not coordinated due to limited funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,150	6,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,720	270
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	8,700	0

VOTE: 889 Masindi District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	598
227001 Travel inland	4,660	2,904
227004 Fuel, Lubricants and Oils	4,020	1,900
273104 Pension	1,703,064	505,408
273105 Gratuity	742,607	41,485
Total for Budget Output	2,516,521	558,860
Wage	37,150	6,295
Non-Wage	2,470,671	552,565
GoU Dev	8,700	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Records management staff paid salaries, Records management Quarterly support supervision to LHC and LLGs done, Mails and other correspondences collected and delivered, Quarterly Records retention schedules prepared, Office consumables procured, File census and weeding carried out	- Salary paid to Records management staff - Records management quarterly supervision to LHC done -Correspondences collected and delivered - File weeding done -Records retention schedules prepared	_ Office consumables not procured due to delays in the procurement process and as well us limited funds.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,748	10,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	795
221011 Printing, Stationery, Photocopying and Binding	3,701	50
222002 Postage and Courier	1,260	0
227001 Travel inland	1,400	508
227004 Fuel, Lubricants and Oils	2,800	348
Total for Budget Output	40,529	11,706
Wage	29,748	10,005
Non-Wage	10,781	1,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 889 Masindi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

Quarterly press conferences held, Office consumables procured, Monthly radio talk shows held, District website updated, Annual newsletter produced	-Monthly radio talk shows held - District web site updated	- Annual newsletter not produced due to lack of funds -Office consumables not procured due to limited funds -Quarterly press conference not held due to limited funds allocation to the sector
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,500	2,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	0
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	14,139	2,204
Wage	7,500	2,204
Non-Wage	6,639	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Paid salary, Quarterly consultancy services (legal)carried out, Utility bills paid and managed quarterly , 2 National functions celebrated, Government programs coordinated in consultation with line ministries, Office consumables procured quarterly, Quarterly IFMS expenses paid, Vehicles maintained (2), Multi Sectoral transfers to LLG done	-Salary paid to staff - National function celebrated - Government programs coordinated - Quarterly IFMS expenses paid - Office consumables procured -Vehicle maintained -Multi sectoral transfers to LLG done	- 2nd vehicle not serviced as it was shifted to another department
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	998,307	207,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,066	975
221008 Information and Communication Technology Supplies.	3,140	350
221011 Printing, Stationery, Photocopying and Binding	1,640	704
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	10,306	0
223006 Water	2,466	900

VOTE: 889 Masindi District**Quarter 2****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
225101 Consultancy Services	34,937	10,000
227001 Travel inland	23,860	7,101
227004 Fuel, Lubricants and Oils	45,184	15,525
228002 Maintenance-Transport Equipment	14,076	5,410
263301 District Unconditional Grant-Non Wage	229,346	0
263302 Urban Unconditional Grant-Non-Wage	102,259	0
263303 District Discretionary Development Equalization Grant	81,600	0
263306 Urban Discretionary Development Equalization Grant	6,818	0
263311 Transitional Development Grant	19,788	0
263402 Transfer to Other Government Units	562,991	321,034
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	2,174,784	574,895
Wage	998,307	207,896
Non-Wage	1,039,057	324,526
GoU Dev	137,419	42,473
Ext Finance	0	0
Total for Department	4,770,034	1,151,216
Wage	1,072,705	226,401
Non-Wage	3,551,209	882,342
GoU Dev	146,119	42,473
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Office consumables procured, revenue collections monitored, 3, Back up support to LLG staff in preparation of final accounts and, warranting engagements carried out by CFO at MoFPED Hqtrs, Payment of salary to Finance Dept staff, Departmental Meetings held, Procurement of stationary and repair of IFMS equipment done, Payment of Bicycle allowances for staff members done.

Office consumables procured, revenue collections monitored, warranting engagements carried out by CFO at MoFPED Hqtrs, Payment of salary to Finance Dept. staff, Departmental Meetings

The under performance was due to limited funds allocated for Backup support in the department.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,664	7,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	135
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	16,000	8,154
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,200	2,600
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	11,203	5,781
227004 Fuel, Lubricants and Oils	12,000	4,750
228002 Maintenance-Transport Equipment	3,000	0
312212 Light Vehicles - Acquisition	110,000	0
Total for Budget Output	215,947	30,908
Wage	47,664	7,238
Non-Wage	58,283	23,670
GoU Dev	110,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, 12 monthly revenue meetings held, Motorcycle no UFG-796G maintained,

Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, 12 monthly revenue meetings held, Motorcycle no UFG-796G maintained, 61 rev

None, All activities implimented as planned

VOTE: 889 Masindi District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	33,788	6,902
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,800	450
221011 Printing, Stationery, Photocopying and Binding	600	180
227001 Travel inland	9,160	717
227004 Fuel, Lubricants and Oils	10,674	4,770
228002 Maintenance-Transport Equipment	780	0
Total for Budget Output	58,802	13,519
Wage	33,788	6,902
Non-Wage	25,014	6,617
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Stationery for Accounting records procured	Stationery for Accounting records procured	None, all activities implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	163,242	34,148
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,839	4,264
227004 Fuel, Lubricants and Oils	8,331	1,500
Total for Budget Output	186,412	40,412
Wage	163,242	34,148
Non-Wage	23,170	6,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	461,161	84,839
Wage	244,694	48,288
Non-Wage	106,467	36,551

VOTE: 889 Masindi District

Quarter 2

GoU Dev	110,000	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

DSC meetings conducted	Meeting resolutions communicated	DSC Members allowance paid	Interview Conducted conclusively	Reports submitted to Stake holders	Activities not conducted	Activities were not conducted due to lack of quorum
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	5,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485	600
211107 Boards, Committees and Council Allowances	8,600	0
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	415	208
223001 Property Management Expenses	3,180	255
223004 Guard and Security services	3,000	0
223006 Water	240	0
227001 Travel inland	1,000	480
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	74,988	7,690
Wage	53,568	5,148
Non-Wage	21,420	2,543
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	Held two meetings to consider reports from area land committees and physical planning committees , inducted area land committee	Some of the activates were not implemented as planned due to limited funds allocated to the sector
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VOTE: 889 Masindi District**Quarter 2****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	0
211107 Boards, Committees and Council Allowances	6,996	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,704	135
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	24,387	135
Wage	11,887	0
Non-Wage	12,500	135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Prequalification of Firms, Holding of Board Meetings, Procurement of stationery/ Office Consumables, Departmental meetings conducted	prequalified companies for capital projects I e Construction of Seed schools latrines etc., a awarded contracts for al revenues sources , prequalified companies for goods and services	some activities were not implemented as planned due to lited funds allocated to the sector
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,430	5,695
211107 Boards, Committees and Council Allowances	6,034	1,110
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	2,979	739
227001 Travel inland	400	135
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	38,543	8,179
Wage	22,430	5,695
Non-Wage	16,113	2,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 889 Masindi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

6 schedules of Council committee meeting prepared, (District headquarters), Conduct 18 Committee meetings (District headquarters), 6 sets of council minutes recorded prepared (District headquarters), 6 schedules of Council meeting prepared (District headquarters), 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters).	2 scheduled council meetings conducted , 6 committee meetings conducted 2 Sets of minutes containing Council Resolutions disseminated to district councilors	Activities were not implemented as planned due to quorum
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,567	62,588
211105 Ex-Gratia for Political leaders.	215,100	77,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	630
211107 Boards, Committees and Council Allowances	112,440	37,600
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,245
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	4,000	1,440
227001 Travel inland	3,000	1,420
227004 Fuel, Lubricants and Oils	43,011	10,290
228002 Maintenance-Transport Equipment	6,205	1,746
Total for Budget Output	585,043	196,149
Wage	187,567	62,588
Non-Wage	397,476	133,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

Review Auditor general report with stake holders to get resolutions (District headquarters), Receiving/ Discussion of LG PAC report, Scheduling of LG PAC meeting, Invitation of members.	2 meetings to review 4th quarter PIA report FY2021/2022ON MDLG, 4th SIAS Report FY2021/2022 on MCC, FIRST Quarter SIA report FY 2022/2023 on MCC	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,100	2,440
221011 Printing, Stationery, Photocopying and Binding	400	200
Total for Budget Output	8,500	2,640

VOTE: 889 Masindi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,500	2,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	731,461	214,793
Wage	275,452	73,431
Non-Wage	456,009	141,362
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	660,303	234,129
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	11,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	2,000	250
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	192,830	29,727
227004 Fuel, Lubricants and Oils	10,003	1,250
228002 Maintenance-Transport Equipment	24,000	3,000
312216 Cycles - Acquisition	24,032	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
Total for Budget Output	942,168	269,355
Wage	660,303	234,129
Non-Wage	238,833	35,227
GoU Dev	43,032	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Staff salaries paid, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices, Procure Banana Suckers, Cocoa seedlings, Coffee seedlings and fertilizers	Staff salaries paid, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices.	Procurement Banana Suckers, Cocoa seedlings, Coffee seedlings and fertilizers not done, procurement process still ongoing
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VOTE: 889 Masindi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	19,623
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	0
223001 Property Management Expenses	11,382	510
223005 Electricity	1,464	0
227001 Travel inland	119,250	0
227004 Fuel, Lubricants and Oils	58,125	0
228002 Maintenance-Transport Equipment	6,500	0
228004 Maintenance-Other Fixed Assets	10,002	0
Total for Budget Output	332,848	20,133
Wage	75,000	19,623
Non-Wage	257,848	510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

N/A	Activity not planned in Q2	Activity Planned in Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,620	640
221002 Workshops, Meetings and Seminars	89,483	7,053
224003 Agricultural Supplies and Services	72,095	0
224010 Protective Gear	1,200	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	20,483	0
312233 Medical, Laboratory and Research & appliances - Acquisition	19,177	0
312412 Cultivated Plants - Acquisition	8,000	0
Total for Budget Output	238,057	7,693
Wage	0	0
Non-Wage	0	0
GoU Dev	238,057	7,693

VOTE: 889 Masindi District**Quarter 2****Department: 040 Production and Marketing**

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

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Licenses issued to cattle traders in Masindi District	Licenses issued to cattle traders in Masindi District	None, Activity done as Planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	495
227001 Travel inland	10,700	3,636
227004 Fuel, Lubricants and Oils	13,868	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	28,568	4,506
Wage	0	0
Non-Wage	28,568	4,506
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Procurement of Electronic gadgets	Activity Not yet done	Procurement process still ongoing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	46,026	23,013
Total for Budget Output	46,026	23,013
Wage	0	0
Non-Wage	46,026	23,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,587,667	324,701
Wage	735,303	253,752
Non-Wage	571,275	63,256
GoU Dev	281,089	7,693

VOTE: 889 Masindi District

Quarter 2

Ext Finance	0	0
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VOTE: 889 Masindi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

(2250)children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villages with functional (existing, trained, and reporting quarterly) VHTs in all LLGs and the 4 divisions of Masindi Municipality	1880 children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villa	All activities were implemented as planned the a challenge of Vaccine Stock outs was faced.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health workers salaries paid for 3 months, (251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	251 Health workers salaries paid for 3 months, At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunj	None, activity done as Planned
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150 health workers trained from the following health facilities in BAAt the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCIIujenje and Buruli HSDs:	0	Inadequate funds to conduct the trainings
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,382,898	984,154
263308 Sector Conditional Grant (Non-Wage)	281,446	105,542
263402 Transfer to Other Government Units	180,000	0
Total for Budget Output	3,844,344	1,089,696
Wage	3,382,898	984,154
Non-Wage	461,446	105,542
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 889 Masindi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,053,603	1,173,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,976	0
227001 Travel inland	34,010	10,758
263308 Sector Conditional Grant (Non-Wage)	366,845	137,567
Total for Budget Output	3,589,434	1,322,084
Wage	3,053,603	1,173,760
Non-Wage	501,821	137,567
GoU Dev	0	0
Ext Finance	34,010	10,758

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff salaries for 3 month (October, November, December) paid None, all activities Done as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,543	94,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	701,446	115,212
221001 Advertising and Public Relations	3,053	0
221002 Workshops, Meetings and Seminars	15,098	5,855
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	500	249
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	5,376	4,101
221012 Small Office Equipment	490	245
222001 Information and Communication Technology Services.	2,550	774
223001 Property Management Expenses	7,340	2,525

VOTE: 889 Masindi District**Quarter 2****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
223005 Electricity	2,640	1,320
223006 Water	840	420
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,068	0
227001 Travel inland	200,559	21,853
227004 Fuel, Lubricants and Oils	35,256	8,094
228002 Maintenance-Transport Equipment	6,160	770
312121 Non-Residential Buildings - Acquisition	240,000	0
Total for Budget Output	1,557,265	255,729
Wage	325,543	94,312
Non-Wage	104,664	34,589
GoU Dev	249,068	0
Ext Finance	877,990	126,828
Total for Department	8,991,043	2,667,509
Wage	6,762,044	2,252,226
Non-Wage	1,067,931	277,698
GoU Dev	249,068	0
Ext Finance	912,000	137,585

VOTE: 889 Masindi District

Quarter 2

Department: 060 Education

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Emptying of filled lined latrines blocks, Construction of classroom blocks, Classroom block rehabilitated, Construction of 5 stance lined latrine, Desks supplied

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	617,350	0
Total for Budget Output	617,350	0
Wage	0	0
Non-Wage	0	0
GoU Dev	617,350	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	150,051	0
Total for Budget Output	150,051	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,051	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,496,571	1,697,439

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,496,571	1,697,439
Wage	5,496,571	1,697,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	760,595	127,313
Total for Budget Output	760,595	127,313
Wage	0	0
Non-Wage	760,595	127,313
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,825,710	4,830
Total for Budget Output	1,825,710	4,830
Wage	0	0
Non-Wage	0	0
GoU Dev	1,825,710	4,830
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,681	657,220
263308 Sector Conditional Grant (Non-Wage)	533,780	88,963
Total for Budget Output	2,235,461	746,184
Wage	1,701,681	657,220
Non-Wage	533,780	88,963
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,545	0
Total for Budget Output	68,545	0
Wage	68,545	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,021	2,769
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,000	333
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,310
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,000	105
227001 Travel inland	14,000	4,666
227003 Carriage, Haulage, Freight and transport hire	3,000	0
227004 Fuel, Lubricants and Oils	12,000	4,397
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	65,671	15,580
Wage	22,021	2,769
Non-Wage	43,650	12,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,140	10,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	23,132
221001 Advertising and Public Relations	402	0
221002 Workshops, Meetings and Seminars	2,007	0
221008 Information and Communication Technology Supplies.	8,000	704
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	950	0
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	900	105
223005 Electricity	1,200	200
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	9,037	1,578
227004 Fuel, Lubricants and Oils	13,423	5,554
228002 Maintenance-Transport Equipment	9,300	1,663

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	176,708	43,003
Wage	40,140	10,066
Non-Wage	58,568	27,370
GoU Dev	78,000	5,566
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,440	1,031
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	7,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,640	1,031
Wage	7,440	1,031
Non-Wage	16,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Staff Salaries Paid, NSE services offered	Staff Salaries Paid, NSE services offered	None, activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,440	1,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	660
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget Output		20,860	4,845
	Wage	7,440	1,185
	Non-Wage	13,420	3,660
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		11,441,161	2,640,225
	Wage	7,343,838	2,369,712
	Non-Wage	1,426,213	260,118
	GoU Dev	2,671,111	10,396
	Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Mechanized Routine maintenance of District roads. Isimba-Kitoka 6Km, Kimanya-Kasongoire 8Km, Kimengo-Masindi port 10Km, Kyangamwoyo- Kikasa- Nyanbindo 9Km.	Mechanized Routine maintenance of District roads. Isimba-Kitoka 6.2Km, Kyangamwoyo Kaikuku 11.8Km, Done	The two Roads were not done due to limited release of funds to the sector
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	1,500	520
221008 Information and Communication Technology Supplies.	1,500	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	9,240	3,460
223004 Guard and Security services	9,000	0
223005 Electricity	1,200	300
225101 Consultancy Services	6,240	2,400
227001 Travel inland	9,169	3,912
227004 Fuel, Lubricants and Oils	8,000	4,000
263301 District Unconditional Grant-Non Wage	376,743	39,976
263402 Transfer to Other Government Units	112,819	56,008
Total for Budget Output	535,771	110,576
Wage	0	0
Non-Wage	535,771	110,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	69,608	0
Total for Budget Output	69,608	0
Wage	0	0
Non-Wage	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	69,608
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done. Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done. None, Activity Done as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,390	4,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,362	405
221003 Staff Training	272	0
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	7,066	2,410
227004 Fuel, Lubricants and Oils	8,335	3,400
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
Total for Budget Output	110,385	11,311
Wage	32,390	4,996
Non-Wage	77,995	6,315
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,974	54,316
Total for Budget Output	131,974	54,316
Wage	131,974	54,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

VOTE: 889 Masindi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,262	0	
Total for Budget Output	1,262	0	
Wage	0	0	
Non-Wage	1,262	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Staff salaries paid, promotion of hygiene and sanitation done, Commissioning of water and sanitation facilities done,	Staff salaries paid, promotion of hygiene and sanitation done, Commissioning of water and sanitation facilities done,	None all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,266	5,055	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495	0	
221011 Printing, Stationery, Photocopying and Binding	360	100	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	2,400	0	
228001 Maintenance-Buildings and Structures	3,045	0	
Total for Budget Output	31,566	5,155	
Wage	24,266	5,055	
Non-Wage	7,300	100	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	880,566	181,357	
Wage	188,630	64,366	

VOTE: 889 Masindi District

Quarter 2

Non-Wage	622,328	116,991
GoU Dev	69,608	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	22,896
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	12,790	8,662
221008 Information and Communication Technology Supplies.	950	0
221009 Welfare and Entertainment	4,799	300
221011 Printing, Stationery, Photocopying and Binding	240	60
222001 Information and Communication Technology Services.	400	100
223005 Electricity	120	0
224011 Research Expenses	2,610	0
225202 Environment Impact Assessment for Capital Works	5,587	0
225204 Monitoring and Supervision of capital work	33,313	6,260
227001 Travel inland	66,606	2,751
227004 Fuel, Lubricants and Oils	29,558	5,500
228002 Maintenance-Transport Equipment	5,000	625
312139 Other Structures - Acquisition	374,496	0
Total for Budget Output	598,869	47,154
Wage	60,000	22,896
Non-Wage	78,427	16,498
GoU Dev	460,442	7,760
Ext Finance	0	0
Total for Department	598,869	47,154
Wage	60,000	22,896
Non-Wage	78,427	16,498
GoU Dev	460,442	7,760
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,164	60,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,620	1,330
221002 Workshops, Meetings and Seminars	4,000	1,963
221008 Information and Communication Technology Supplies.	2,227	0
221011 Printing, Stationery, Photocopying and Binding	2,600	250
227001 Travel inland	10,744	3,823
227004 Fuel, Lubricants and Oils	18,323	6,464
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	195,877	74,595
Wage	143,164	60,765
Non-Wage	52,713	13,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Collection of Land fees and Land inspection fees done, Land disputes settled	Assessed ground rent to the tune of 15,000,000/= to be collected. Freehold Land Titles for Kihonda Demo Farm and secured. Appeared in High Court 3 times and Chief Magistrates Court 3 times as a witness in land matters	all activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,436	31,162
223005 Electricity	1,114	100
223006 Water	880	0
227001 Travel inland	1,800	745
227004 Fuel, Lubricants and Oils	2,400	1,199
Total for Budget Output	74,630	33,206
Wage	68,436	31,162

VOTE: 889 Masindi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,194
	GoU Dev	0
	Ext Finance	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Physical planning for upcoming urban centres done -Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held,	One Physical Planning Committee meeting held to approve building plans and applications for land titling. Five site visits conducted in LLGs to enforce compliance to building standards	All activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	15,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	1,125
227004 Fuel, Lubricants and Oils	1,777	0
Total for Budget Output	36,057	16,925
Wage	28,400	15,800
Non-Wage	7,657	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,564	124,726
Wage	240,000	107,727
Non-Wage	66,564	16,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff salaries paid for 3 month, Quarterly facilitation of CDOs with fuel, 3 Community sensitization meetings held Quarterly , NGO/CSOs coordination meetings held, 1 quarterly monitoring and supervision of community projects held.1 community sensitization on gender main streaming held, Juveniles handled and settled at the Ihungu remand home, Juveniles handled and settled at the Ihungu remand home, Staff salaries paid for 3 month -300 child welfare cases handled at probation 24 social inquiry reports prepared Quarterly supervision of child care institutions held 8 CBOs/NGOs sensitized on child care psychosocial support provided to 60 families Quarterly coordination of OVC Activities one action plan for probation developed

Staff salaries paid , Quarterly facilitation of CDOs with fuel, 6 Community sensitization meetings held , NGO/CSOs coordination meetings held, Quarterly monitoring and supervision of community projects held, Youth women, PWDS and old women were done

limited capital due to low release of locally raised revenue to the sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,461	39,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	315
221002 Workshops, Meetings and Seminars	15,600	2,250
221007 Books, Periodicals & Newspapers	139	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221012 Small Office Equipment	209	0
227001 Travel inland	55,864	5,560
227004 Fuel, Lubricants and Oils	28,799	10,467
282101 Donations	202,050	0
312216 Cycles - Acquisition	6,000	0
Total for Budget Output	476,742	58,142
Wage	155,461	39,200
Non-Wage	315,281	18,942
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	476,742	58,142
Wage	155,461	39,200

VOTE: 889 Masindi District

Quarter 2

Non-Wage	315,281	18,942
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Monthly departmental staff salaries paid, Maintenance of Departmental Vehicle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP), Appraisal of Government Projects Exercise undertaken , Training of Staff , District and Sub Counties given Back up support during preparation of mandatory documents	Monthly staff salaries paid, Mandatory documents to Line Ministries and Agencies prepared (Quarterly Financial and Physical Progress and BFP), 3 DTPC meetings conducted ,LLG given back up support, Budget Conference Conducted,	The department lacks transport means for maintenance and a senior planner
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,457	13,810
221002 Workshops, Meetings and Seminars	14,000	13,572
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	8,200	2,730
221011 Printing, Stationery, Photocopying and Binding	4,504	586
222001 Information and Communication Technology Services.	2,400	525
227001 Travel inland	12,738	7,267
227004 Fuel, Lubricants and Oils	9,600	4,000
228002 Maintenance-Transport Equipment	2,055	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	148,354	42,489
Wage	86,457	13,810
Non-Wage	57,897	28,679
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual Statistical Abstract Produced, Vital Statistics Collected, Vital Statistics disseminated to stake holders	Activity not Done, planned to be carried in Q3	The Activity was not conducted due to limited funds released to the Sector
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VOTE: 889 Masindi District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,750	1,198
Total for Budget Output	3,000	1,198
Wage	0	0
Non-Wage	3,000	1,198
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

1 Multisectoral monitoring visits conducted	Multisectoral monitoring visits conducted	all activities were implemented as planned
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,154	8,137
227004 Fuel, Lubricants and Oils	4,350	500
Total for Budget Output	43,504	8,637
Wage	0	0
Non-Wage	34,804	8,137
GoU Dev	8,700	500
Ext Finance	0	0
Total for Department	194,858	52,324
Wage	86,457	13,810
Non-Wage	95,701	38,014
GoU Dev	12,700	500
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted	2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted	None, All activities implemented as Planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	5,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	6,600	1,925
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	225
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,650	1,092
221012 Small Office Equipment	2,134	267
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	640	0
227001 Travel inland	14,430	6,755
227004 Fuel, Lubricants and Oils	14,463	5,497
228002 Maintenance-Transport Equipment	600	75
Total for Budget Output	73,532	21,588
Wage	26,659	5,482
Non-Wage	46,873	16,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,532	21,588
Wage	26,659	5,482
Non-Wage	46,873	16,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Tourism promotion activities mainstreamed in the development plan, hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni , Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality, New tourist sites identified which include sites Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub- County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee bean, Data on tourist features in Masindi District Collected , Office consumables procured,	-Tourism promotion activities mainstreamed -Hospitality facilities supervised and monitored - Data on tourist features in Masindi District collected -Office consumables procured	None, Most of the planned activities were implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	964
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
227001 Travel inland	5,000	1,209
227004 Fuel, Lubricants and Oils	4,300	538
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	23,077	2,710
Wage	7,477	964
Non-Wage	15,600	1,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

VOTE: 889 Masindi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Radio talk shows held in the second, third and fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information, Business owners and cooperative society leaders trained at the district headquarters, Businesses inspected on compliance with the law, Verification done on 752 Businesses to establish whether they have been issued with trading licenses, Businesses trained and encouraged on value addition innovations Businesses supported and encouraged to register for formal trade Enterprise selection and Financial literacy trainings held at various businesses premises, Cooperative societies supervised, Cooperative societies mobilized for registration, Cooperatives assisted in registration, Cooperatives societies annual general meetings attended Cooperative societies audited,	-Sensitization radio talk shows held on BBS and Kings radio on trade policies and market information. -46 PDM SACCOS were mobilized for general and special meetings -Supervised and monitored existing cooperative societies. -Departmental meetings held	None, all planned activities were implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,323	3,475	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270	
221001 Advertising and Public Relations	2,100	0	
221002 Workshops, Meetings and Seminars	2,277	0	
221011 Printing, Stationery, Photocopying and Binding	1,669	120	
222001 Information and Communication Technology Services.	650	0	
223005 Electricity	100	0	
224011 Research Expenses	1,499	0	
227001 Travel inland	8,500	5,100	
227004 Fuel, Lubricants and Oils	7,113	3,722	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,700	0	
Total for Budget Output	83,471	12,686	
Wage	51,323	3,475	
Non-Wage	32,148	9,211	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	106,548	15,396	
Wage	58,800	4,438	
Non-Wage	47,748	10,958	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 889 Masindi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Internal and external cleaning services coordinated, Cleaning detergents procured, Security guard services procured and coordinated, Government estates monitored and supervised,	- Internal and external cleaning services coordinated for 6 months -Government estates monitored and supervised for 6 months -Security guard services procured and coordinated for 2 quarters	- Cleaning detergents not procured due to limited release of funds to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
223001 Property Management Expenses	13,200	2,200
223004 Guard and Security services	7,200	1,350
227004 Fuel, Lubricants and Oils	1,640	0
228001 Maintenance-Buildings and Structures	1,421	0
Total for Budget Output	24,061	3,550
Wage	0	0
Non-Wage	24,061	3,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Staff salaries paid, Gratuity paid for retired staff, Pensioners paid pension, Training committee meetings coordinated, Rewards and sanctions committee meetings held, Incapacity, death benefits and funeral expenses coordinated	-Gratuity due for the retired staff paid for the 2 quarters -Pensioners paid pension for 6 months - 2 Rewards and sanctions committee meetings held -Staff salaries paid for 6 months	- Training committee meeting held due to other HR engagements , for example payroll verification - Incapacity ,death benefits and funeral expenses not coordinated due to limited funds.
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VOTE: 889 Masindi District**Quarter 2****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	37,150	10,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,720	315
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	8,700	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	598
227001 Travel inland	4,660	2,904
227004 Fuel, Lubricants and Oils	4,020	1,900
273104 Pension	1,703,064	747,369
273105 Gratuity	742,607	133,009
Total for Budget Output	2,516,521	896,466
Wage	37,150	10,371
Non-Wage	2,470,671	886,095
GoU Dev	8,700	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Records management staff paid salaries, Records management Quarterly support supervision to LHC and LLGs done, Mails and other correspondences collected and delivered, Quarterly Records retention schedules prepared, Office consumables procured, File census and weeding carried out

- Salary paid to Records management staff for 6 months
 - Records management quarterly supervision to LHC done for 2 quarter
 -Correspondences collected and delivered for 6 months
 - File weeding done for 6 months

_Office consumables not procured due to delays in the procurement process and as well as limited funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,748	14,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	795
221011 Printing, Stationery, Photocopying and Binding	3,701	50
222002 Postage and Courier	1,260	0
227001 Travel inland	1,400	508
227004 Fuel, Lubricants and Oils	2,800	348

VOTE: 889 Masindi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,529	16,486
Wage	29,748	14,785
Non-Wage	10,781	1,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Quarterly press conferences held, Office consumables procured, Monthly radio talk shows held, District website updated, Annual newsletter produced	- 6 Radio talk shows held - District website updated for 6 months	- Annual newsletter not produced due to lack of funds -Office consumables not procured due to limited funds -Quarterly press conference not held due to limited funds allocation to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,500	3,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	0
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	14,139	3,252
Wage	7,500	3,252
Non-Wage	6,639	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Paid salary, Quarterly consultancy services (legal) carried out, Utility bills paid and managed quarterly , 2 National functions celebrated, Government programs coordinated in consultation with line ministries, Office consumables procured quarterly, Quarterly IFMS expenses paid, Vehicles maintained (2), Multi Sectoral transfers to LLG done	- Staff salaries paid for 6 months - 1 National function celebrated -Government programs coordinated for 6 months -IFMS expenses paid for 2 quarters - Office consumables procured for 2 quarters	- 2nd vehicle not serviced as it was shifted to another department
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VOTE: 889 Masindi District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	998,307	289,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,066	1,515
221008 Information and Communication Technology Supplies.	3,140	350
221011 Printing, Stationery, Photocopying and Binding	1,640	704
221016 Systems Recurrent costs	20,000	7,500
223005 Electricity	10,306	3,000
223006 Water	2,466	900
225101 Consultancy Services	34,937	10,000
227001 Travel inland	23,860	9,604
227004 Fuel, Lubricants and Oils	45,184	17,773
228002 Maintenance-Transport Equipment	14,076	5,410
263301 District Unconditional Grant-Non Wage	229,346	0
263302 Urban Unconditional Grant-Non-Wage	102,259	0
263303 District Discretionary Development Equalization Grant	81,600	0
263306 Urban Discretionary Development Equalization Grant	6,818	0
263311 Transitional Development Grant	19,788	0
263402 Transfer to Other Government Units	562,991	400,089
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	2,174,784	746,298
Wage	998,307	289,453
Non-Wage	1,039,057	414,372
GoU Dev	137,419	42,473
Ext Finance	0	0
Total for Department	4,770,034	1,666,052
Wage	1,072,705	317,861
Non-Wage	3,551,209	1,305,718
GoU Dev	146,119	42,473
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Office consumables procured quarterly, Quarterly revenue collections monitored, 6month and 9 months financial statements prepared for FY 2022-2023, Back up support to LLG staff in preparation of final accounts and improved book keeping skills, Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs, Payment of salary to Finance Dept staff for 12 months , 12 Departmental Meetings held, Procurement of stationary and repair of IFMS equipment done, Payment of Bicycle allowances for staff members done.

Office consumables procured, revenue collections monitored, warranting engagements carried out by CFO at MoFPED Hqtrs, Payment of salary to Finance Dept for 6 months. staff, Departmental Meetings

The under performance was due to limited funds allocated for Backup support in the department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,664	14,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	405
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	16,000	8,154
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,200	2,600
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	11,203	6,632
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	3,000	0
312212 Light Vehicles - Acquisition	110,000	0
Total for Budget Output	215,947	40,922
Wage	47,664	14,731
Non-Wage	58,283	26,191
GoU Dev	110,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 889 Masindi District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, 12 monthly revenue meetings held, Motorcycle no UFG-796G maintained,

Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, , Motorcycle no UFG-796G maintained,

None, All activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,788	9,953
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,800	450
221011 Printing, Stationery, Photocopying and Binding	600	180
227001 Travel inland	9,160	1,077
227004 Fuel, Lubricants and Oils	10,674	4,770
228002 Maintenance-Transport Equipment	780	0
Total for Budget Output	58,802	16,930
Wage	33,788	9,953
Non-Wage	25,014	6,977
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Stationery for Accounting records procured

Stationery for Accounting records procured for two quarters

None, all activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	163,242	48,041
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,839	5,909

VOTE: 889 Masindi District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,331	2,000
Total for Budget Output	186,412	56,950
Wage	163,242	48,041
Non-Wage	23,170	8,909
GoU Dev	0	0
Ext Finance	0	0
Total for Department	461,161	114,802
Wage	244,694	72,725
Non-Wage	106,467	42,077
GoU Dev	110,000	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

DSC meetings conducted	DSC meetings conducted, Meeting resolutions communicated, DSC Members allowance paid	Activities were not conducted due to lack of quorum
Meeting resolutions communicated	Interview conducted conclusively	
Reports submitted to Stake holders		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	11,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485	735
211107 Boards, Committees and Council Allowances	8,600	0
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	415	208
223001 Property Management Expenses	3,180	255
223004 Guard and Security services	3,000	0
223006 Water	240	0
227001 Travel inland	1,000	480
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	74,988	13,786
Wage	53,568	11,109
Non-Wage	21,420	2,678
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

VOTE: 889 Masindi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	, land registrations, land renewals, and lease extensions. In the sub-counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, Held two meetings to consider reports from area land committees and physical planning committees , inducted area la	Some of the activates were not implemented as planned due to limited funds allocated to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	0
211107 Boards, Committees and Council Allowances	6,996	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,704	135
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	24,387	135
Wage	11,887	0
Non-Wage	12,500	135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Prequalification of Firms, Holding of Board Meetings, Procurement of stationery/ Office Consumables, Departmental meetings conducted	Prequalification of Firms, conducted 4 contracts committee meetings and advertising for open and selective bidding for projects.	some activities were not implemented as planned due to limer funds allocated to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,430	8,901
211107 Boards, Committees and Council Allowances	6,034	1,245
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	2,979	739
227001 Travel inland	400	135

VOTE: 889 Masindi District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	38,543	11,520
Wage	22,430	8,901
Non-Wage	16,113	2,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

6 schedules of Council committee meeting prepared, (District headquarters), Conduct 18 Committee meetings (District headquarters), 6 sets of council minutes recorded prepared (District headquarters), 6 schedules of Council meeting prepared (District headquarters), 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters).

4 schedules of Council committee meeting prepared , Conduct 9 Committee meetings , 4 sets of council minutes recorded prepared , 4 Sets of minutes containing Council Resolutions disseminated to district councilors

Activities were not implemented as planned due to quorum

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	187,567	93,056
211105 Ex-Gratia for Political leaders.	215,100	90,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
211107 Boards, Committees and Council Allowances	112,440	55,170
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,245
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	4,000	2,280
227001 Travel inland	3,000	1,420
227004 Fuel, Lubricants and Oils	43,011	20,190
228002 Maintenance-Transport Equipment	6,205	1,746
Total for Budget Output	585,043	267,331
Wage	187,567	93,056
Non-Wage	397,476	174,275

VOTE: 889 Masindi District**Quarter 2****Department: 030 Statutory bodies**

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

Review Auditor general report with stake holders to get resolutions (District headquarters), Receiving/ Discussion of LG PAC report, Scheduling of LG PAC meeting, Invitation of members.

conducted 5 LG PAC meetings to receive and discuss the report

All activities were implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,100	2,440
221011 Printing, Stationery, Photocopying and Binding	400	200
Total for Budget Output	8,500	2,640
Wage	0	0
Non-Wage	8,500	2,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	731,461	295,412
Wage	275,452	113,066
Non-Wage	456,009	182,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	660,303	353,417
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	11,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	2,000	250
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	192,830	29,727
227004 Fuel, Lubricants and Oils	10,003	1,250
228002 Maintenance-Transport Equipment	24,000	3,000
312216 Cycles - Acquisition	24,032	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
Total for Budget Output	942,168	388,644
Wage	660,303	353,417
Non-Wage	238,833	35,227
GoU Dev	43,032	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 889 Masindi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Staff salaries paid, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices, Procure Banana Suckers, Cocoa seedlings, Coffee seedlings and fertilizers	Staff salaries paid for 6 Months, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices.	Procurement Banana Suckers, Cocoa seedlings, Coffee seedlings and fertilizers not done, procurement process still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	37,488
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	0
223001 Property Management Expenses	11,382	510
223005 Electricity	1,464	0
227001 Travel inland	119,250	0
227004 Fuel, Lubricants and Oils	58,125	0
228002 Maintenance-Transport Equipment	6,500	0
228004 Maintenance-Other Fixed Assets	10,002	0
Total for Budget Output	332,848	37,998
Wage	75,000	37,488
Non-Wage	257,848	510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

N/A	Activity Planned in Q3	Activity Planned in Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,620	640
221002 Workshops, Meetings and Seminars	89,483	7,053

VOTE: 889 Masindi District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	72,095	0
224010 Protective Gear	1,200	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	20,483	0
312233 Medical, Laboratory and Research & appliances - Acquisition	19,177	0
312412 Cultivated Plants - Acquisition	8,000	0
Total for Budget Output	238,057	7,693
Wage	0	0
Non-Wage	0	0
GoU Dev	238,057	7,693
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Licenses issued to cattle traders in Masindi District	15 Licenses issued to cattle traders in Masindi District	None, Activity done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	720
227001 Travel inland	10,700	3,636
227004 Fuel, Lubricants and Oils	13,868	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	28,568	4,731
Wage	0	0
Non-Wage	28,568	4,731
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

VOTE: 889 Masindi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 11010503 ICT Services

Procurement of Electronic gadgets	Activity Not yet done	Procurement process still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	46,026	23,013
Total for Budget Output	46,026	23,013
Wage	0	0
Non-Wage	46,026	23,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,587,667	462,079
Wage	735,303	390,905
Non-Wage	571,275	63,481
GoU Dev	281,089	7,693
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

(2250)children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villages with functional (existing, trained, and reporting quarterly) VHTs in all LLGs and the 4 divisions of Masindi Municipality	4229 children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villa	All activities were implemented as planned the a challenge of Vaccine Stock outs was faced.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health workers salaries paid for 3 months, (251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	Health workers salaries paid for 6 months, At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa	None, activity done as Planned
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150 health workers trained from the following health facilities in BAT the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII Bujenje and Buruli HSDs:	0	Inadequate funds to conduct the trainings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,382,898	1,515,110
263308 Sector Conditional Grant (Non-Wage)	281,446	140,723
263402 Transfer to Other Government Units	180,000	0
Total for Budget Output	3,844,344	1,655,833
Wage	3,382,898	1,515,110
Non-Wage	461,446	140,723
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,053,603	1,760,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,976	0
227001 Travel inland	34,010	10,758
263308 Sector Conditional Grant (Non-Wage)	366,845	183,422
Total for Budget Output	3,589,434	1,954,879
Wage	3,053,603	1,760,700
Non-Wage	501,821	183,422
GoU Dev	0	0
Ext Finance	34,010	10,758

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff salaries for six month (July to December) paid

None, all activities Done as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	325,543	175,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	701,446	115,212
221001 Advertising and Public Relations	3,053	0
221002 Workshops, Meetings and Seminars	15,098	5,855
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	500	249

VOTE: 889 Masindi District**Quarter 2****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	5,376	4,101
221012 Small Office Equipment	490	245
222001 Information and Communication Technology Services.	2,550	774
223001 Property Management Expenses	7,340	2,525
223005 Electricity	2,640	1,320
223006 Water	840	420
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,068	0
227001 Travel inland	200,559	21,853
227004 Fuel, Lubricants and Oils	35,256	8,094
228002 Maintenance-Transport Equipment	6,160	770
312121 Non-Residential Buildings - Acquisition	240,000	0
Total for Budget Output	1,557,265	336,798
Wage	325,543	175,382
Non-Wage	104,664	34,589
GoU Dev	249,068	0
Ext Finance	877,990	126,828
Total for Department	8,991,043	3,947,511
Wage	6,762,044	3,451,192
Non-Wage	1,067,931	358,734
GoU Dev	249,068	0
Ext Finance	912,000	137,585

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Emptying of filled lined latrines blocks, Construction of
classroom blocks, Classroom block rehabilitated,
Construction of 5 stance lined latrine, Desks supplied

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	617,350	0
Total for Budget Output	617,350	0
Wage	0	0
Non-Wage	0	0
GoU Dev	617,350	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	150,051	0
Total for Budget Output	150,051	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,051	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 889 Masindi District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,496,571	2,577,017
Total for Budget Output	5,496,571	2,577,017
Wage	5,496,571	2,577,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	760,595	253,531
Total for Budget Output	760,595	253,531
Wage	0	0
Non-Wage	760,595	253,531
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,825,710	4,830
Total for Budget Output	1,825,710	4,830
Wage	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,825,710
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,681	1,017,630
263308 Sector Conditional Grant (Non-Wage)	533,780	177,927
Total for Budget Output	2,235,461	1,195,557
Wage	1,701,681	1,017,630
Non-Wage	533,780	177,927
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,545	0
Total for Budget Output	68,545	0
Wage	68,545	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,021	5,539
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,000	333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	2,310
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,000	105
227001 Travel inland	14,000	4,666
227003 Carriage, Haulage, Freight and transport hire	3,000	0
227004 Fuel, Lubricants and Oils	12,000	4,397
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	65,671	18,350
Wage	22,021	5,539
Non-Wage	43,650	12,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,140	12,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	23,465
221001 Advertising and Public Relations	402	0

VOTE: 889 Masindi District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
221008 Information and Communication Technology Supplies.	8,000	704
221009 Welfare and Entertainment	100	7
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	950	0
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	900	105
223005 Electricity	1,200	400
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	9,037	2,705
227004 Fuel, Lubricants and Oils	13,423	7,107
228002 Maintenance-Transport Equipment	9,300	1,663
Total for Budget Output	176,708	48,650
Wage	40,140	12,494
Non-Wage	58,568	30,590
GoU Dev	78,000	5,566
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,440	2,780
221002 Workshops, Meetings and Seminars	200	33
221009 Welfare and Entertainment	7,000	1,167
227001 Travel inland	4,000	667
227004 Fuel, Lubricants and Oils	4,000	667

VOTE: 889 Masindi District**Quarter 2****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,640	5,313
Wage	7,440	2,780
Non-Wage	16,200	2,533
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Staff Salaries Paid, NSE services offered	Staff Salaries Paid, NSE services offered	None, activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,440	2,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	4,000	1,280
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	20,860	7,150
Wage	7,440	2,370
Non-Wage	13,420	4,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,441,161	4,110,397
Wage	7,343,838	3,617,829

VOTE: 889 Masindi District

Quarter 2

Non-Wage	1,426,213	482,173
GoU Dev	2,671,111	10,396
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Mechanized Routine maintenance of District roads. Isimba-Kitoka 6Km, Kimanya-Kasongoire 8Km, Kimengo-Masindi port 10Km, Kyangamwoyo- Kikasa- Nyanbindo 9Km.

Mechanized Routine maintenance of District roads. Isimba-Kitoka 6.2Km, Kyangamwoyo Kaikuku 11.8Km, Done

The two Roads were not done due to limited release of funds to the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	1,500	520
221008 Information and Communication Technology Supplies.	1,500	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	9,240	3,460
223004 Guard and Security services	9,000	0
223005 Electricity	1,200	300
225101 Consultancy Services	6,240	2,400
227001 Travel inland	9,169	4,062
227004 Fuel, Lubricants and Oils	8,000	4,000
263301 District Unconditional Grant-Non Wage	376,743	39,976
263402 Transfer to Other Government Units	112,819	56,008
Total for Budget Output	535,771	110,726
Wage	0	0
Non-Wage	535,771	110,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

4Kilometers

VOTE: 889 Masindi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	69,608	0
Total for Budget Output	69,608	0
Wage	0	0
Non-Wage	0	0
GoU Dev	69,608	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done. Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done. None, Activity Done as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,390	11,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,362	1,305
221003 Staff Training	272	0
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	7,066	2,410
227004 Fuel, Lubricants and Oils	8,335	3,400
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
Total for Budget Output	110,385	19,133
Wage	32,390	11,918
Non-Wage	77,995	7,215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N / A

VOTE: 889 Masindi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,974	75,966
Total for Budget Output	131,974	75,966
Wage	131,974	75,966
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,262	0
Total for Budget Output	1,262	0
Wage	0	0
Non-Wage	1,262	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Staff salaries paid, promotion of hygiene and sanitation done, Commissioning of water and sanitation facilities done,

Staff salaries paid, promotion of hygiene and sanitation done, Commissioning of water and sanitation facilities done,

None all activities done as Planned

VOTE: 889 Masindi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,266	10,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495	45
221011 Printing, Stationery, Photocopying and Binding	360	100
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,400	0
228001 Maintenance-Buildings and Structures	3,045	0
Total for Budget Output	31,566	10,877
Wage	24,266	10,732
Non-Wage	7,300	145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	880,566	216,703
Wage	188,630	98,617
Non-Wage	622,328	118,086
GoU Dev	69,608	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	36,884
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	12,790	8,662
221008 Information and Communication Technology Supplies.	950	0
221009 Welfare and Entertainment	4,799	300
221011 Printing, Stationery, Photocopying and Binding	240	60
222001 Information and Communication Technology Services.	400	100
223005 Electricity	120	0
224011 Research Expenses	2,610	0
225202 Environment Impact Assessment for Capital Works	5,587	0
225204 Monitoring and Supervision of capital work	33,313	6,260
227001 Travel inland	66,606	2,751
227004 Fuel, Lubricants and Oils	29,558	5,500
228002 Maintenance-Transport Equipment	5,000	625
312139 Other Structures - Acquisition	374,496	0
Total for Budget Output	598,869	61,142
Wage	60,000	36,884
Non-Wage	78,427	16,498
GoU Dev	460,442	7,760
Ext Finance	0	0
Total for Department	598,869	61,142
Wage	60,000	36,884
Non-Wage	78,427	16,498
GoU Dev	460,442	7,760

VOTE: 889 Masindi District

Quarter 2

Ext Finance	0	0
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VOTE: 889 Masindi District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	143,164	96,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,620	1,330
221002 Workshops, Meetings and Seminars	4,000	1,963
221008 Information and Communication Technology Supplies.	2,227	0
221011 Printing, Stationery, Photocopying and Binding	2,600	250
227001 Travel inland	10,744	4,498
227004 Fuel, Lubricants and Oils	18,323	6,464
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	195,877	110,895
Wage	143,164	96,391
Non-Wage	52,713	14,505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Collection of Land fees and Land inspection fees done, Land disputes settled	Assessed ground rent to the tune of 15,000,000/= to be collected. Freehold Land Titles for Kihonda Demo Farm and Kisalizi Health Centre II secured. Appeared in High Court 7 times and Chief Magistrates Court 5 times as a witness in land disputes	all activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,436	47,175
223005 Electricity	1,114	100

VOTE: 889 Masindi District**Quarter 2****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
223006 Water	880	0
227001 Travel inland	1,800	745
227004 Fuel, Lubricants and Oils	2,400	1,199
Total for Budget Output	74,630	49,219
Wage	68,436	47,175
Non-Wage	6,194	2,044
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Physical planning for upcoming urban centres done -Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held,	Two Physical Planning Committee meetings held and 15 sites visits to various LLGs to enforce compliance to building standards	All activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,400	19,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	1,125
227004 Fuel, Lubricants and Oils	1,777	0
Total for Budget Output	36,057	20,606
Wage	28,400	19,481
Non-Wage	7,657	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,564	180,720
Wage	240,000	163,046
Non-Wage	66,564	17,674

VOTE: 889 Masindi District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff salaries paid for 3 month, Quarterly facilitation of CDOs with fuel, 3 Community sensitization meetings held Quarterly , NGO/CSOs coordination meetings held, 1 quarterly monitoring and supervision of community projects held.1 community sensitization on gender main streaming held, Juveniles handled and settled at the Ihungu remand home, Juveniles handled and settled at the Ihungu remand home, Staff salaries paid for 3 month -300 child welfare cases handled at probation 24 social inquiry reports prepared Quarterly supervision of child care institutions held 8 CBOs/NGOs sensitized on child care psychosocial support provided to 60 families Quarterly coordination of OVC Activities one action plan for probation developed

Staff salaries paid for , 3Quarterly facilitation of CDOs with limited capital due to low fuel, 6Community sensitization meetings held , NGO/CSOs release of locally raised coordination meetings held, 2 monitoring and supervision revenue to the sector of community projects held.1 community sensitization on gender main streaming

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,461	55,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	495
221002 Workshops, Meetings and Seminars	15,600	3,070
221007 Books, Periodicals & Newspapers	139	0
221008 Information and Communication Technology Supplies.	2,000	125
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	209	0
227001 Travel inland	55,864	7,840
227004 Fuel, Lubricants and Oils	28,799	10,467
282101 Donations	202,050	0
312216 Cycles - Acquisition	6,000	0
Total for Budget Output	476,742	77,797
Wage	155,461	55,200
Non-Wage	315,281	22,597
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2**

Total for Department	476,742	77,797
Wage	155,461	55,200
Non-Wage	315,281	22,597
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Monthly departmental staff salaries paid, Maintenance of Departmental Vehicle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP), Appraisal of Government Projects Exercise undertaken , Training of Staff , District and Sub Counties given Back up support during preparation of mandatory documents	Staff Salaries paid, 6 DTCP meeting conducted, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly financial and Physical Progress, BFP, Performance and Budget Estimates among others),LLG given back up support.	The department lacks transport means for maintenance and a senior planner
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,457	18,883
221002 Workshops, Meetings and Seminars	14,000	13,572
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	8,200	3,242
221011 Printing, Stationery, Photocopying and Binding	4,504	586
222001 Information and Communication Technology Services.	2,400	775
227001 Travel inland	12,738	8,354
227004 Fuel, Lubricants and Oils	9,600	4,650
228002 Maintenance-Transport Equipment	2,055	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	148,354	50,060
Wage	86,457	18,883
Non-Wage	57,897	31,178
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 889 Masindi District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Annual Statistical Abstract Produced, Vital Statistics Collected, Vital Statistics disseminated to stake holders	Vital Statistics Collected, Vital Statistics disseminated to stake holders	The Activity was not conducted due to limited funds released to the Sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,750	1,774
Total for Budget Output	3,000	1,774
Wage	0	0
Non-Wage	3,000	1,774
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

1 Multisectoral monitoring visits conducted	2 Multisectoral monitoring visits conducted	all activities were implemented as planned
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Q2 Malti Sectoral Monitoring of Government projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	39,154	12,487
227004 Fuel, Lubricants and Oils	4,350	500
Total for Budget Output	43,504	12,987
Wage	0	0
Non-Wage	34,804	12,487
GoU Dev	8,700	500
Ext Finance	0	0
Total for Department	194,858	64,821
Wage	86,457	18,883
Non-Wage	95,701	45,439

VOTE: 889 Masindi District

Quarter 2

GoU Dev	12,700	500
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted

2 audit staff salaries paid for 6 months, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted

None, All activities implemented as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	5,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	6,600	1,925
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	225
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,650	1,092
221012 Small Office Equipment	2,134	267
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	640	0
227001 Travel inland	14,430	6,755
227004 Fuel, Lubricants and Oils	14,463	5,497
228002 Maintenance-Transport Equipment	600	75
Total for Budget Output	73,532	21,588
Wage	26,659	5,482
Non-Wage	46,873	16,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,532	21,588
Wage	26,659	5,482
Non-Wage	46,873	16,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism promotion activities mainstreamed in the development plan, hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality, New tourist sites identified which include sites Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub- County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee bean, Data on tourist features in Masindi District Collected , Office consumables procured,

-Tourism promotion activities mainstreamed for 6 months
 -Hospitality facilities supervised and monitored for 2 quarter
 - Data on tourist features in Masindi District collected
 -Office consumables procured for 6 months

None, Most of the planned activities were implemented

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	964
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
227001 Travel inland	5,000	1,647
227004 Fuel, Lubricants and Oils	4,300	538
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	23,077	3,148
Wage	7,477	964
Non-Wage	15,600	2,184
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 889 Masindi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Radio talk shows held in the second, third and fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information, Business owners and cooperative society leaders trained at the district headquarters, Businesses inspected on compliance with the law, Verification done on 752 Businesses to establish whether they have been issued with trading licenses, Businesses trained and encouraged on value addition innovations Businesses supported and encouraged to register for formal trade Enterprise selection and Financial literacy trainings held at various businesses premises, Cooperative societies supervised, Cooperative societies mobilized for registration, Cooperatives assisted in registration, Cooperatives societies annual general meetings attended Cooperative societies audited,

- 2 Sensitization radio talk shows held on trade policies and market information.
 - PDM SACCOs mobilized for 2 quarter
 - Cooperative societies supervised for 6 months
 - 2 Departmental meetings held and attended

None, all planned activities were implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,323	3,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221001 Advertising and Public Relations	2,100	0
221002 Workshops, Meetings and Seminars	2,277	0
221011 Printing, Stationery, Photocopying and Binding	1,669	120
222001 Information and Communication Technology Services.	650	0
223005 Electricity	100	0
224011 Research Expenses	1,499	0
227001 Travel inland	8,500	6,259
227004 Fuel, Lubricants and Oils	7,113	3,722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,700	0
Total for Budget Output	83,471	13,845
Wage	51,323	3,475
Non-Wage	32,148	10,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,548	16,993
Wage	58,800	4,438
Non-Wage	47,748	12,554

VOTE: 889 Masindi District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	DSC meetings conducted,

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2022-2023	land renewals, and lease

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2022-2023	Prequalification of Firms,

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	21%	25

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	50%	

VOTE: 889 Masindi District**Quarter 2****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	10%	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	5%	0

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	90%	Primary Teachers paid

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	UPE capitation transferred to

VOTE: 889 Masindi District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	2022-2023	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	2022-2023	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2022-2023	Inspection and supervision

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	

VOTE: 889 Masindi District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	2022-2023	Staff salaries paid , Quarterly

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	2022-2023	Staff Salaries paid, 6 DTPC

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	1	Vital Statistics Collected,

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2022-2023	-Tourism promotion

VOTE: 889 Masindi District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	2022-2023	- 2 Sensitization radio talk

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Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236722 Budongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Budongo S C	Budongo S C	District Unconditional Grant Non-Wage	N/A	96,066	0
Transfer of LRR to Budongo S C	Budongo S C	District Unconditional Grant Non-Wage	N/A	167,985	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Karongo	Locally Raised Revenues	To be procured	10,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kasongore PDM	Kasongore	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Nyabyeya PDM	Nyabyeya	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Bwinamira PDM	Bwinamira	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Karongo PDM	Karongo	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budongo HC II	Budongo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Kasenene HC II	Kasenene HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236722 Budongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASONGOIRE	KASONGOIRE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Nyabyeya HC II	Nyabyeya HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Nyantanzi HC III	Nyantanzi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
Item: 263402 Transfer to Other Government Units					
Nyantanzi HCIII	Nyantanzi HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,000,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District	External Financing Baylor International (Uganda)	N/A	465,000	0
Travel Inland - Conferences, Seminars and Workshops	District	External Financing Baylor International (Uganda)	N/A	150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nyantanzi OPD	Programme Conditional Grant - Development	N/A	240,000	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236722 Budongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Retention for latrine constructed at Nyabyeya Primary School paid	Retention for latrine at Nyabyeya P/S Paid	Programme Conditional Grant - Development	N/A	1,200	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of 36 desks to Nyantonzi Primary School	Supply of 36 desks to Nyantonzi P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 38 desks to Kabango P/S	Supply of 38 desks to Kabango P/S	Programme Conditional Grant - Development	N/A	9,310	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO P.S.	Kabango PS	Programme Conditional Grant - Non Wage Recurrent	NA	30,540	10,180
KASENE NE P.S.	Kasenene PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,102	8,034
BULYANGO P.S.	Bulyango Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,980	4,660
KASONGOIRE P.S.	Kasongoire PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	2,480
KIMANYA P.S.	Kimanya PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,238	2,746
KINYARA SUGAR WORKS P.7	Kinayara PS	Programme Conditional Grant - Non Wage Recurrent	NA	28,422	9,474
BUDONGO SAW MILL P.S.	Budongo Saw Mills PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	1,658
KARONGO P.S.	Karongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,713	5,904
NYABYEYA P.S.	Nyabyeya PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,825	7,942
Kimanya Upper	Kimanya Upper PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,161	3,054
Nyantonzi P.S.	Nyantonzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,979	3,660
Rwempisi P.S.	Rwempisi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	2,973

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236722 Budongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIIBA P.S.	Siiba PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,080	3,027
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Budongo SS	Programme Conditional Grant - Non Wage Recurrent	NA	45,120	15,040
KINYARA S.S.S	Kinyara SS	Programme Conditional Grant - Non Wage Recurrent	NA	131,620	43,873
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	School	Programme Conditional Grant - Development	N/A	6,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Maintainance of LLG access roads bottlenecks funds	LLGS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	112,819	56,008

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236722 Budongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Welfare facilitation During Hygiene promotion	Programme Conditional Grant - Non Wage Recurrent	N/A	5,538	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District	Programme Conditional Grant - Development	N/A	33,313	6,260
Item: 227001 Travel inland					
Travel Inland - Allowances	Hygiene promotion in Nyantonzi	Programme Conditional Grant - Non Wage Recurrent	N/A	17,280	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hygiene promotion in Nyantonzi	Programme Conditional Grant - Non Wage Recurrent	To be procured	18,857	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	01 Production Well drilled at Pumuzika Mkt	Programme Conditional Grant - Development	N/A	35,169	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant	To be procured	4,350	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236723 Bwijanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR to Bwijanga SC	Bwijanga	District Unconditional Grant Non-Wage	N/A	204,575	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kahembe PDM	Kahembe Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kitamba PDM	Kitamba	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Ntooma PDM	Ntooma	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikingura HC II	Kikingura HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Kichandi HC II	Kichandi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Kyamaiso HC II	Kyamaiso HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Ikoba HC III	Ikoba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
Bwijanga HC IV	Bwijanga HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	74,065	0
Mihembero Health Centre	Mihembero Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Kisalizi HC II	Kisalizi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntooma HC II	Ntooma HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Item: 263402 Transfer to Other Government Units					
Ikoba HCIII	Ikoba HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,000	0
Bwijanga HCIV	Bwijanga HCIV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	30,000	0
Bwijanga HC IV- B	Bwijanga HC	Other Transfers from Central Government Results Based Financing (RBF)	N/A	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Retention for latrine constructed at Kikuube Primary School paid	Retention for latrine at Kikuube P/S paid	Programme Conditional Grant - Development	N/A	1,200	0
Retention for latrine constructed at Ntooma Primary School	Retention for latrine at Ntooma P/S paid	Programme Conditional Grant - Development	N/A	1,200	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of 36 desks to Kihagani Primary School	Supply of 36 desks to Kihagani P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 36 desks to Kisalizi Primary School	Supply of 36 desks to Kisalizi P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of desks to Kisalizi Primary School	Supply of 2 desks to Kisalizi P/S	Programme Conditional Grant - Development	N/A	551	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI CENTRE FOR THE HANDCAPPED	Masindi Centre for Handcapped	Programme Conditional Grant - Non Wage Recurrent	NA	14,180	3,403
BULIMA P.S.	Bulima Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	5,672	5,448
KITONOZI P.S.	Kitonozi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	3,909	3,002
MASINDI CENTRE FOR THE HANDCAPPED	Masindi Centre for Handcapped	Programme Conditional Grant - Non Wage Recurrent	NA	3,932	1,311
IKOBA BOYS P.S.	Ikoba Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,148	1,049
IKOBA GIRLS P.S.	Ikoba Girls PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,284	1,095
ISAGARA P.S.	Isagara PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,220	3,407
KIHOOLE P.S.	Kihoole PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,453	1,484
KIKUUBE P.S.	Kikuube PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	2,355
KINYWAMURARA P.S.	Kinyamurara PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	2,693
BULIMA P.S.	Bulima PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,343	5,448
KISALIZI P.S.	Kisalizi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,037	3,346
MARONGO P.S.	Marongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	3,403
MURRO P.S.	Murro PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	1,953
ST. KIZITO MURRO P.S.	St. Kizito Murro PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,554	1,185
BYERIMA P.S.	Byerima PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,393	1,798
ISIMBA P.S.	Isimba PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	1,958
KIKUNGURA P.S.	Kikingura PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,060	4,020
KITAMBA P.S.	KItamba PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,971	1,657

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIHEMBERO P.S.	Mihembero PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	2,263
MIRAMURA P.S.	Miramura PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	2,374
KIHAGANI P.S	Kihagani PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,148	1,049
NTOOMA P.S.	Ntooma PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,598	4,533
Nyabubale P.S	Nyabubale PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,761	1,254
KIINA P.S.	Kiina PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,079	1,605
KITONOZI P.S.	Kitonozi PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,007	3,002
Kichandi P.S.	Kichandi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,789	2,930
RUKONDWA P.S.	Rukondwa PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	2,693
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKOBA GIRLS S.S	Ikoba Girls SS	Programme Conditional Grant - Non Wage Recurrent	NA	41,600	13,867
BWIJANGA S.S	Bwijanga SS	Programme Conditional Grant - Non Wage Recurrent	NA	96,860	32,287
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Primary School projects	Schools	Programme Conditional Grant - Development	N/A	14,000	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263301 District Unconditional Grant-Non Wage					
315Kms manually maintained 29Kms mechanically maintained	District roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	376,743	39,976
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Feasibility studies and Detailed Design at Kikuube	Programme Conditional Grant - Development	N/A	39,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	N/A	8,700	0
LCIII: 236724 Miirya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR to Miirya SC	Miirya SC	District Unconditional Grant Non-Wage	N/A	176,018	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Bigando PDM	Bigando	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Isimba PDM	Isimba	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kigulya PDM	Kigulya	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijenga HC II	Kijenga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Pakanyi HC III	Pakanyi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
Kigezi HC II	Kigezi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Item: 263402 Transfer to Other Government Units					
Pakanyi HCIII	Pakanyi HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	30,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	195,000	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classrooms at Kinuumi Primary School	Construction of 2 Classrooms at Kinumi P/S	Programme Conditional Grant - Development	N/A	99,900	0
Payment of retention for Classroom constructed at Kilanyi Muslim P/S	Retention for Classes at Kilanyi Muslim P/S Paid	Programme Conditional Grant - Development	N/A	3,600	0
Construction of 5 Stance lined latrine at Kijogoro Primary School	Construction of latrine at Kijogoro Primary School	Programme Conditional Grant - Development	N/A	28,332	0
Payment of retention for latrine constructed at Kitwetwe Primary School	Retention paid for latrine at Kitwetwe P/S	Programme Conditional Grant - Development	N/A	1,200	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of 50 desks to Kinumi Primary School	Supply of 50 desks to Kinumi P/S	Programme Conditional Grant - Development	N/A	12,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINUUMA P.S.	Kinuuma Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	2,872
KIJOGORO P.S.	Kijogoro Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	3,526	6,308
ST. PAUL PAKANYI P.S.	St. Paul Pakanyi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,933	3,311
KAHARA P.S.	Kahara PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,252	2,084
KIBALI P.S.	Kibali PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,210	2,084
KINUUMA P.S.	Kinuumi PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	1,354
KYABASWA P.S.	Kyabaswa PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	3,181
KIGEZI P.S.	Kigezi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,124	3,375

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOGORO P.S.	Kijogoro PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,924	6,308
KINUMA P.S.	Kinuuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,616	1,354
KITWETWE P.S.	Kitwetwe PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	3,181
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 3 2-Classroom block at St. Pauls SS Pakanyi	Const. of Classrooms at St. Pauls SS	Programme Conditional Grant - Development	N/A	396,000	0
Construction of 2 5-Stance lined latrines at St. Pauls SS Pakanyi	2 Latrine blocks at Pakanyi SS	Programme Conditional Grant - Development	N/A	64,000	0
Construction of Administration block at St. Pauls SS Pakanyi	Const. of Admin block at St Pauls SS Pakanyi	Programme Conditional Grant - Development	N/A	133,040	0
Construction of Classrooms Seed at Pakanyi SS	Pakanyi Seed School	Programme Conditional Grant - Development	N/A	252,224	4,830
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS S.S PAKANYI	St Pauls SS Pakanyi	Programme Conditional Grant - Non Wage Recurrent	NA	82,440	27,480
LCIII: 236725 Kimengo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kimengo PDM	Klimengo	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236725 Kimengo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kibangya PDM	Kibangya	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Kijunjubwa HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
Kimengo HC III	Kimengo HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
Item: 263402 Transfer to Other Government Units					
Kijunjubwa HCIII	Kijunjubwa HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,000	0
Kimengo HCIII	Kimengo HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Payment of retention for Classroom constructed at Kiujunjubwa Primary School	Retention for class constructed at Kijunjubwa P/S	Programme Conditional Grant - Development	N/A	3,600	0
Payment of retention for classes rehabilitated at Kijunjubwa P/S	Retention classes rehabilitated at Kijunjubwa P/S	Programme Conditional Grant - Development	N/A	3,600	0
Construction of 5 Stance lined latrine at Kimengo Primary School	Construction of latrine at Kimengo P/S	Programme Conditional Grant - Development	N/A	28,332	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236725 Kimengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of 50 desks to Kimengo Primary School	Supply of 50 desks to Nyambindo P/S	Programme Conditional Grant - Development	N/A	12,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijujubwa P.S.	Kijunjubwa PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,935	2,978
MIDUUMA P.S	Miduuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,794	1,931
KAYERA P.S.	Kayera PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,251	1,750
KIMENGO P.S.	Kimengo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	2,664
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 3 2-Classroom blocks at Kijunjubwa Secondary School	Const. of 3 2-Classrooms at Kijunjubwa SS	Programme Conditional Grant - Development	N/A	419,277	0
Construction of Laboratory /Science block at Kijunjubwa SS	Cont. Laboratory at Kijunjubwa SS	Programme Conditional Grant - Development	N/A	248,000	0
Construction of Administration block at Kijunjubwa SS	Cont. of Administration block at Kijunjubwa SS	Programme Conditional Grant - Development	N/A	118,530	0
Construction of 2 5-Stance lined latrines for students at Kijunjubwa SS	Cont. of Latrines for students at Kijunjubwa SS	Programme Conditional Grant - Development	N/A	64,000	0
Construction of 5 Stance latrine at Kijunjubwa Seed SS	Const. of teachers latrine at Kijunjubwa Seed SS	Programme Conditional Grant - Development	N/A	31,735	0
Construction of 5 Stance lined latrine at St. Pauls SS Pakanyi	Construction of 5 Stance latrine for teachers	Programme Conditional Grant - Development	N/A	31,735	0

VOTE: 889 Masindi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236725 Kimengo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of School Administration block at Kijunjubwa SS	Kijunjubwa SS	Programme Conditional Grant - Development	N/A	31,890	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
2 Clerk of works paid salary	Kijunjubwa and Pakanyi	Locally Raised Revenues	N/A	96,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Schools	Programme Conditional Grant - Development	N/A	20,000	0
LCIII: 236726 Pakanyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR Pakanyi SC	Pakanyi SC	District Unconditional Grant Non-Wage	N/A	125,000	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236726 Pakanyi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors	Kitakara	Programme Conditional Grant - Development	To be procured	8,000	0
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Labongo PDM	Labongo	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kyakamese Central PDM	Kyakamese Central	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kyakamese East	Kyakamese East	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kyakamese West	Kyakamese West	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kyangamwoyo PDM	Kyangamwoyo	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitanyata HC III	Kitanyata HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
Kilanyi HC II	Kilanyi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Kyatiri HC III	Kyatiri HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,813	0
ALIMUGONZA	ALIMUGONZA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,406	0
Item: 263402 Transfer to Other Government Units					
Kitanyata HCIII	Kitanyata HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,000	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236726 Pakanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
Kyatiri HCIII	Kyatiri HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classroom block at Walyoba Primary School	Construction of 2 Classroom at Walyoba P/S	Programme Conditional Grant - Development	N/A	99,900	0
Construction of 2 Classrooms at Nyakarongo Primary School	Construction of 2 Classroom at Nyakarongo P/S	Programme Conditional Grant - Development	N/A	99,190	0
Construction of 5 Stance lined latrine at Kyatiri P/S	Construction of 5 Stance latrine at Kyatiri P/S	Programme Conditional Grant - Development	N/A	28,332	0
Construction of 5 Stance lined latrine at Nyakyanika Primary School	Construction of latrine at Nyakyanika P/S	Programme Conditional Grant - Development	N/A	28,332	0
Payment of retention for latrine constructed at Kitanyata Primary School	Retention for latrine at Kitanyata paid	Programme Conditional Grant - Development	N/A	1,200	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of 36 desks to Walyoba Primary School	Walyoba Primary School	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 36 desks to Nyambindo Primary School	Supply of 36 desks to Nyambindo P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 36 desks to Bokwe Primary School	supply of 36 desks to Bokwe P/S	Programme Conditional Grant - Development	N/A	9,000	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236726 Pakanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of 36 desks to Kiyuya Primary School	Supply of 36 desks to Kiyuya P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 36 desks to Nyakarongo Primary School	Supply of 36 desks at Nyakarongo P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 36 desks to Kibibira Primary School	Supply of desks Kibibira P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 36 desks to Kisindizi Primary School	Supply of desks to Kisindizi P/S	Programme Conditional Grant - Development	N/A	9,000	0
Supply of 100 desks to Kyatiri Primary School	Supply of 100 desks to Kyatiri P/S	Programme Conditional Grant - Development	N/A	26,190	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALYOBA P.S.	Walyoba Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	3,066	4,955
ALIMUGONZA P.S.	Alimugonza PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,955	7,652
KARUNGI P.S.	Karungi PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,356	4,452
KISINDIZI II P.S.	Kisindizi II PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,703	2,901
KISINDIZI PUBLIC P.S	Kisindizi Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	2,963
KIYUYA P.S.	Kiyuya PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	4,032
Kitanyata P.S.	Kitanyata PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,517	4,839
NYAKARONGO P.S	Nyakarongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,289	2,430
NYAKATOOGO P.S.	Nyakatoogo PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,851	1,284
WAIGA P.S.	Waiga PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,521	7,507
KIBIBIRA P.S.	Kibibira PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,877	3,292
NYAMBINDO P.S.	Nyambindo PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,226	3,742

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236726 Pakanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S P.S. KYATIRI	St. Mays PS Kyatiri PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,214	6,405
Bokwe P.S.	Bokwe PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,401	4,800
KIBAMBA P.S	Kibamba PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,282	3,427
KILANYI MUSLIM P.S.	Kilanyi Muslim PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,615	2,538
KILANYI P.S.	Kilanyi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	2,456
NYAKYANIKA P.S.	Nyakayanika PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,618	4,873
WALYOBA P.S.	Walyoba PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,865	4,955
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Kiyuya Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	136,140	45,380
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy	Walyoba Kihonda Road	District Discretionary Equalisation Development Grant	N/A	69,608	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 273630 Buliima Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR to Bulima TC	Bulima TC	District Unconditional Grant Non-Wage	N/A	266,475	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kahembe Ward PDM	Kahembe Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kisalizi Ward PDM	Kisalizi Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Marongo Ward PDM	Marongo Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	599,950	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classrooms at Kihagani Primary School	Construction of 2 Classrooms at Kihagani P/S	Programme Conditional Grant - Development	N/A	99,900	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273631 Kabango Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR to Kabango TC	Kabango TC	District Unconditional Grant Non-Wage	N/A	681,605	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kabongo Ward PDM	Kabongo Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kapeeka Ward PDM	Kapeeka Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kinyara Sugar Limited Ward PDM	Kinyara Sugar Limited Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
LCIII: 273632 Kijunjubwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Bukooba Ward PDM	Bukooba Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Nyamukongo Ward PDM	Nyamukongo Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kijunjubwa Ward PDM	Kijunjubwa Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273633 Kyatiiri Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kyatiri East Ward PDM	Kyatiri East Ward Pdm	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kyatiri West Ward PDM	Kyatiri West Ward	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
LCIII: 273634 Bikonzi					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM Bikonzi PDM	Bikonzi	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kikube PDM	Kikube	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kitonozi PDM	Kitonozi	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Rukwondwa PDM	Rukwondwa	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of 5 Stance lined latrine at Masindi Centre for Handicapped Primary School	Construction of 5 Stance latrine at Masindi Centre	Programme Conditional Grant - Development	N/A	28,332	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273635 Kijujumbwa					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kyarutanga PDM	Kyarutanga	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kijunjubwa PDM	Kijunjubwa	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Miduma PDM	Miduma	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
LCIII: 273636 Nyantonzi					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kajura PDM	Kajura	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kasesene PDM	Kasenene	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kimanya PDM	Kimanya	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Rwempisi PDM	Rwempisi	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention for Seed school constructed at Budongo SS	Retention for Budongo SS Paid	Programme Conditional Grant - Development	N/A	23,277	0
Payment of retention of Budongo Seed SS and WHT	Budongo Seed SS Retention paid	Programme Conditional Grant - Development	N/A	12,000	0
Supply of ICT Equipments for Budongo Seed SS	Budongo Seed SS	Programme Conditional Grant - Development	N/A	1	0

VOTE: 889 Masindi District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273637 Kiruli					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Katuugo PDM	Katuugo	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kibibira PDM	Kibibira	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kiruli PDM	Kiruli	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
LCIII: 273638 Labongo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer Kihaguzi PDM	Kihaguzi	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kihonda PDM	Kihonda	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Labongo PDM	Labongo	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Transfer Kasenyi PDM	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
LCIII: S1808 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Masindi Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	366,845	0

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LCIII: S237709 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	District Headquarters	District Discretionary Equalisation Development Grant	N/A	8,700	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues	To be procured	110,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Northern	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
ICT - Computers	Northern	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District headquarters	Programme Conditional Grant - Development	To be procured	7,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Northern Ward	Programme Conditional Grant - Development	N/A	24,032	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development	N/A	5,000	0

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LCHH: S237709 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District Headquarters	Programme Conditional Grant - Development	To be procured	18,620	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	Programme Conditional Grant - Development	To be procured	89,483	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	District headquarters	Programme Conditional Grant - Development	To be procured	1,130	0
Equipment - Assorted Agriculture and Medical Equipment	Headquarters	Programme Conditional Grant - Development	To be procured	12,000	0
Agricultural Supplies Assorted Seedlings	District Headquarters	Programme Conditional Grant - Development	N/A	8,965	0
Equipment - Assorted Agriculture and Medical Equipment	District headquarters	Programme Conditional Grant - Development	To be procured	50,000	0
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items	District headquarters	Programme Conditional Grant - Development	To be procured	1,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development	N/A	9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development	To be procured	20,483	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development	N/A	19,177	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 227001 Travel inland					
Travel Inland - Allowances	Masindi Hospital	External Financing World Health Organisation (WHO)	N/A	34,010	0

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LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,640,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO Office	External Financing Baylor International (Uganda)	N/A	90,000	0
Travel Inland - Allowances	DHO Office	External Financing Baylor International (Uganda)	N/A	250,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Emptying of 60 lined latrine blocks in Schools	Primary Schools	Programme Conditional Grant - Development	N/A	60,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Inspectorate	Other Transfers from Central Government Support to PLE (UNEB)	N/A	24,000	9,332
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	4,397

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LCHH: S237709 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and Bicycle paid	Education Office	Locally Raised Revenues	N/A	8,000	1,080
Allowance for PLE paid	District (PLE)	Locally Raised Revenues	N/A	8,000	8,000
PLE invigilation and Supervision paid	District Hqtrs (PLE)	Locally Raised Revenues	N/A	64,000	64,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Education Office	Programme Conditional Grant - Development	To be procured	8,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Administration	Locally Raised Revenues	N/A	900	105
Item: 223005 Electricity					
Electricity - Utility Bills	Education Office	Programme Conditional Grant - Non Wage Recurrent	To be procured	900	200
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Office	Programme Conditional Grant - Non Wage Recurrent	N/A	9,037	1,578
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Office	Locally Raised Revenues	N/A	16,000	3,327
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Special Needs Office	Locally Raised Revenues	N/A	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Special Needs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	660
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Special Needs Office	Locally Raised Revenues	N/A	2,000	2,000

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LCHH: S237709 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquartor	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,500	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Works Department	District Unconditional Grant Non-Wage	N/A	14,980	6,920
Item: 223005 Electricity					
Electricity - Utility Bills	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	1,200	300
Item: 225101 Consultancy Services					
Heavy Vehicles - Bush Clearing Machines	Payment to Roads overseer	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,240	2,400
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquartor	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,169	3,912
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquartor	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	8,000	4,000
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances paid	District Headquartor	District Unconditional Grant Non-Wage	N/A	1,980	810
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquartor	Locally Raised Revenues	N/A	600	100
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquartor	District Unconditional Grant Non-Wage	N/A	13,267	7,230
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquartor	Locally Raised Revenues	N/A	12,631	6,800

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LCHH: S237709 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	Locally Raised Revenues	To be procured	360	100
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District	Programme Conditional Grant - Development	N/A	2,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	Planing and advocacy meeting	Programme Conditional Grant - Non Wage Recurrent	N/A	12,790	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquartor	Programme Conditional Grant - Non Wage Recurrent	N/A	4,060	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquartor	Programme Conditional Grant - Non Wage Recurrent	N/A	240	60
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquartor	Programme Conditional Grant - Non Wage Recurrent	N/A	400	100
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Programme Conditional Grant - Development	N/A	5,587	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Training water and sanitation committee	Programme Conditional Grant - Non Wage Recurrent	N/A	136,875	8,253
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquartor	Programme Conditional Grant - Non Wage Recurrent	N/A	33,817	12,000

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LCIII: S237709 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	To be procured	36,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	625
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	05 Spring Wells constructed	Programme Conditional Grant - Development	To be procured	26,336	0
Other Structures - Construction Works	02 Three stance Latrines constructed	Programme Conditional Grant - Development	To be procured	30,965	0
Other Structures - Construction Works	08 Borehole drilling construction	Programme Conditional Grant - Development	To be procured	80,749	0
Other Structures - Construction Works	04 Boreholes Rehabilitated	Programme Conditional Grant - Development	To be procured	41,159	0
Other Structures - Construction Works	08 Boreholes Sited	Programme Conditional Grant - Development	To be procured	30,000	0
Other Structures - Construction Works	04 Deep Borehole Drilling	Programme Conditional Grant - Development	To be procured	80,749	0
Other Structures - Construction Works	Retention for Borehole drilling of FY-2021-22	Programme Conditional Grant - Development	N/A	10,369	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Northern Ward	Locally Raised Revenues	N/A	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: S237709 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Purchase of a Laptop	Locally Raised Revenues	To be procured	4,000	0

