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# VOTE: 889 Masindi District

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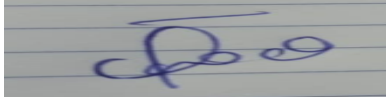
Quarter 2

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## Terms and Conditions

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Tappy Namulondo**  
(Accounting Officer)

Signed on Date: 07-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,292	1,651,292	801,730	49%
Discretionary Government Transfers	3,334,687	3,579,500	1,894,447	57%
Conditional Government Transfers	29,257,905	33,217,773	17,164,043	59%
Other Government Transfers	859,199	859,199	221,979	26%
External Financing	944,389	944,389	126,514	13%
<b>Total Revenues shares</b>	<b>36,047,472</b>	<b>40,252,153</b>	<b>20,208,713</b>	<b>56%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,637,598	1,770,121	502,618	31%
Tourism Development	22,830	22,830	4,907	21%
Natural Resources, Environment, Climate Change, Land And Water Management	1,136,708	1,136,708	423,252	37%
Private Sector Development	58,306	78,596	30,054	52%
Integrated Transport Infrastructure And Services	1,540,856	1,618,856	702,432	46%
Sustainable Urbanisation And Housing	5,910	5,910	607	10%
Digital Transformation	101,226	101,226	48,200	48%
Human Capital Development	22,583,155	26,430,790	10,421,908	46%
Public Sector Transformation	56,511	56,511	10,689	19%
Community Mobilization And Mindset Change	624,969	624,969	96,438	15%
Governance And Security	7,748,084	7,874,318	2,806,214	36%
Development Plan Implementation	531,318	531,318	214,936	40%
<b>Grand Total</b>	<b>36,047,472</b>	<b>40,252,153</b>	<b>15,262,255</b>	<b>42%</b>
Wage	17,559,422	18,338,531	8,223,585	47%
Non-Wage Recurrent	12,661,159	12,661,159	4,322,866	34%
Domestic Devt	4,882,502	8,308,074	2,696,974	55%
External Financing	944,389	944,389	18,830	2%

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**VOTE: 889 Masindi District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the Second Quarter, out of the original annual Budget of Shs. 36,047,472,000 a total sum of Shs. 20,208,713,000(56%) had been received. In comparison to the revised Budget of shs. 38,601,650,000, by the end of second quarter,52% had been received.

Broadly by source, out of the annual Budget of Shs. 3,334,687,000 to be received as Discretionary Government Transfers, by the end of Quarter two a total sum of Shs. 1,894,447,000 translating into 57% of the performance for the original and 53% of the Revised Budget.

Conditional Government Transfers performance was above, out of the annual Budget of Shs. 29,257,905,000 and shs. 31,567,270,000, original Budget and revised Budget respectively were anticipated to be received as Conditional Government Transfers, by the end of Quarter two a total sum of Shs. 17,164,043,000 translating into 59% and 54% of the performance for the original and Revised Budget respectively. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned receipt, Other Government Transfers and External Financing registered a poor performance at 26% and 13% respectively.

Locally raised revenue performance was above average and by the end of Q2, its performance stood at 49%.

Out of the funds received by close of quarter two, Shs. 15,257,990,000 (42%) was spent by various Programs. Unspent funds ugx. 4,950,723,000 was local revenue collection for the month of December 2024 which had not yet been transferred by URA for a cash limit, Wage for staff who have not yet been recruited and funds for capital projects which are still at under implementation.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,651,292</b>	<b>1,651,292</b>	<b>801,730</b>	<b>49%</b>
Advertisements/Bill Boards	5,689	5,689	426	7%
Animal and Crop Husbandry related Levies	368,081	368,081	137,268	37%
Business licenses	193,944	193,944	81,665	42%
Court Filing Fees	1,947	1,947	50	3%
Court fines and Penalties – from other government units	403	403	0	0%
Educational/Instruction related levies	5,950	5,950	210	4%
Inspection Fees	9,081	9,081	9,116	100%
Land Fees	231,089	231,089	101,107	44%
Liquor licenses	15,411	15,411	2,997	19%
Local Hotel Tax	7,024	7,024	75	1%
Local Services Tax-Payable By Individuals	183,642	183,642	96,287	52%
Market /Gate Charges	206,356	206,356	151,346	73%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	12,325	12,325	54,500	442%
Miscellaneous receipts/income	66,201	66,201	6,621	10%
Other Court Fees	200	200	0	0%
Other fees e.g. street parking fees	62,058	62,058	55,000	89%
Other fines and Penalties – from other government units	126	126	250	198%
Other licenses	35,886	35,886	20,837	58%
Other Royalties	8,752	8,752	0	0%
Production Bonus	0	0	0	
Property related Duties/Fees	50,875	50,875	26,658	52%
Refuse collection charges/Public convenience	3,202	3,202	0	0%
Registration fees for Documents and Businesses	68,103	68,103	17,898	26%
Rent & Rates - Non-Produced Assets – from Gov't units	684	684	177	26%
Rent & Rates - Non-Produced Assets – from private entities	72,296	72,296	0	0%

**VOTE: 889 Masindi District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rent & rates – produced assets-From Private Entities	715	715	7,220	1,010%
Sale of (Produced) Government Properties/ Assets	30,700	30,700	704	2%
Sale of bid documents-From Government Units	6,800	6,800	30,857	454%
Sale of non-produced Government Properties/assets	1,150	1,150	212	18%
Sale of publications-From Government Units	2,400	2,400	250	10%
Tax Tribunal – Court Charges and Fees	202	202	0	0%
<b>Discretionary Government Transfers</b>	<b>3,334,687</b>	<b>3,579,500</b>	<b>1,894,447</b>	<b>57%</b>
District Discretionary Equalisation Development Grant	448,585	448,585	299,056	67%
District Unconditional Grant Non-Wage	800,674	800,674	400,337	50%
District Unconditional Grant Wage	1,911,564	2,156,377	1,102,188	58%
Urban Discretionary Equalisation Development Grant	35,597	35,597	23,731	67%
Urban Unconditional Non-Wage	138,268	138,268	69,134	50%
<b>Conditional Government Transfers</b>	<b>29,257,905</b>	<b>33,217,773</b>	<b>17,164,043</b>	<b>59%</b>
Programme Conditional Grant - Non Wage Recurrent	9,372,226	9,372,226	4,524,857	48%
Programme Conditional Grant - Development	4,223,006	7,648,578	4,562,233	108%
Programme Conditional Grant - Wage Recurrent	15,647,859	16,182,154	8,067,077	52%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
<b>Other Government Transfers</b>	<b>859,199</b>	<b>859,199</b>	<b>221,979</b>	<b>26%</b>
Agri-LED	60,000	60,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	39,215	16%
National Oil Seeds Project	90,000	90,000	0	0%
Parish Community Associations (PCAs)	160,500	160,500	0	0%
Support to PLE (UNEB)	25,000	25,000	20,550	82%
Uganda Road Fund (URF)	247,815	247,815	154,958	63%

**VOTE: 889** Masindi District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	25,884	25,884	7,256	28%
<b>External Financing</b>	<b>944,389</b>	<b>944,389</b>	<b>126,514</b>	<b>13%</b>
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	282,389	282,389	117,149	41%
Global Fund for HIV, TB & Malaria	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	132,000	132,000	9,365	7%
World Health Organisation (WHO)	500,000	500,000	0	0%
<b>Total Revenues Shares</b>	<b>36,047,472</b>	<b>40,252,153</b>	<b>20,208,713</b>	<b>56%</b>

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**VOTE: 889 Masindi District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Performance under Local revenue was as Planned which stood at 49% against the annual Budget. As much as overall, Local Revenue was not realized as anticipated, an Over performance was registered from; Inspection Fees (100%), Local Service tax – Payable By Individuals (52%), Market Gate Charges (73%), Miscellaneous unidentified taxes – other taxes payable by other business or unidentifiable (442%), Other Fees (89%), Other fines and Penalties – from other government units (198%), Other Licenses (58%), Property Related Dues (52%), rent and rates – produced Assets – From Private units (1010%), and Sale of bid Documents From Gov't Units (454%). A fair performance of between 30% - 49% was realized from; Animal and Crop Husbandry related levies (37%), Business licenses (42%) and Land Fees (44%). On the contrary, the following sources registered a poor performance of 0%; Court fines and penalties from other Government Units, Other Court fees, Other Royalties, Rent and Rates – Non Produced Assets from Private entities, Tax Tribunal – Court Charges and Fees and Refuse collection Charges/Public convenience.

**Cumulative Performance for Central Government Transfers**

Cumulatively the performance of Central Government Transfers was over and above the planned quarter performance. Discretionary Government Transfers stood at 57% while Conditional Government Transfers stood at 59%, thus the overall performance stood at 58%.

The over performance was as a result of an over release District Discretionary Equalization Development Grant, District Unconditional Grant Wage, Urban Discretionary Equalization Development Grant, Program Conditional Grant Development Transitional Conditional Grant Development and Programme Conditional Grant wage recurrent whose performance stood at 67%, 58%, 67%, 108%, 67% and 52% respectively.

**Cumulative Performance for Other Government Transfers**

A poor performance of 26% was registered under Other Government Transfers. Save for Micro Projects under Luwero Rwenzori Development Programme, Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP) and Support to PLE whose performance stood at 16%, 63%, 28% and 82%, 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**

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

**VOTE: 889 Masindi District****Quarter 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
<b>Department: Administration</b>					
10 Administration and Management	6,843,926	0	2,424,744	35%	1,403,720
<b>Sub-Total</b>	<b>6,843,926</b>	<b>0</b>	<b>2,424,744</b>	<b>35%</b>	<b>1,403,720</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	342,863	0	127,486	37%	60,226
<b>Sub-Total</b>	<b>342,863</b>	<b>0</b>	<b>127,486</b>	<b>37%</b>	<b>60,226</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	884,459	0	359,064	41%	222,825
<b>Sub-Total</b>	<b>884,459</b>	<b>0</b>	<b>359,064</b>	<b>41%</b>	<b>222,825</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	995,428	0	448,096	45%	249,833
20 Agricultural Production	743,619	0	102,721	14%	77,822
<b>Sub-Total</b>	<b>1,739,046</b>	<b>0</b>	<b>550,818</b>	<b>32%</b>	<b>327,655</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,109,007	0	2,082,904	51%	1,160,942
20 Hospital Services	3,645,468	0	1,644,366	45%	893,610
30 Health Management and Supervision	1,516,274	0	186,025	12%	113,287
<b>Sub-Total</b>	<b>9,270,749</b>	<b>0</b>	<b>3,913,296</b>	<b>42%</b>	<b>2,167,838</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,212,737	0	2,745,262	38%	1,336,607
20 Secondary Education	5,824,491	0	3,649,302	63%	2,906,306
40 Education&Sports Management and Inspection	230,429	0	92,326	40%	54,147
50 Special Needs Education	3,000	0	996	33%	626
<b>Sub-Total</b>	<b>13,270,657</b>	<b>0</b>	<b>6,487,887</b>	<b>49%</b>	<b>4,297,686</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,532,693	0	698,098	46%	645,784
20 Engineering Services	5,910	0	607	10%	303



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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,538,603</b>	<b>0</b>	<b>698,706</b>	<b>45%</b>	<b>646,087</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	718,715	0	225,625	31%	183,660
<b>Sub-Total</b>	<b>718,715</b>	<b>0</b>	<b>225,625</b>	<b>31%</b>	<b>183,660</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	426,192	0	201,961	47%	132,092
<b>Sub-Total</b>	<b>426,192</b>	<b>0</b>	<b>201,961</b>	<b>47%</b>	<b>132,092</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	666,718	0	117,163	18%	71,189
<b>Sub-Total</b>	<b>666,718</b>	<b>0</b>	<b>117,163</b>	<b>18%</b>	<b>71,189</b>
<b>Department: Planning</b>					
10 Planning and Statistics	188,584	0	87,451	46%	56,309
<b>Sub-Total</b>	<b>188,584</b>	<b>0</b>	<b>87,451</b>	<b>46%</b>	<b>56,309</b>
<b>Department: Internal Audit</b>					
10 Compliance	75,823	0	33,094	44%	22,055
<b>Sub-Total</b>	<b>75,823</b>	<b>0</b>	<b>33,094</b>	<b>44%</b>	<b>22,055</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	81,136	0	34,961	43%	22,225
<b>Sub-Total</b>	<b>81,136</b>	<b>0</b>	<b>34,961</b>	<b>43%</b>	<b>22,225</b>
<b>Grand Total</b>	<b>36,047,472</b>	<b>0</b>	<b>15,262,255</b>	<b>42%</b>	<b>9,613,566</b>

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,628,029	6,754,263	3,555,424	54%	1,620,585
District Unconditional Grant Non-Wage	84,951	84,951	42,476	50%	21,238
District Unconditional Grant Wage	678,798	805,031	402,516	59%	232,816
Locally Raised Revenues	144,454	144,454	71,349	49%	16,470
Multi-Sectoral Transfers to LLGs_NonWage	1,184,884	1,184,884	540,808	46%	331,728
Programme Conditional Grant - Non Wage Recurrent	4,534,942	4,534,942	2,498,275	55%	1,018,333
<b>Development Revenues</b>	215,897	215,897	137,265	64%	70,039
District Discretionary Equalisation Development Grant	25,892	25,892	17,261	67%	8,631
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	180,005	180,005	120,003	67%	61,409
<b>Total Revenues Shares</b>	<b>6,843,926</b>	<b>6,970,159</b>	<b>3,692,688</b>	<b>54%</b>	<b>1,690,625</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	678,798	805,031	311,133	46%	175,485
Non Wage	5,949,231	5,949,231	1,988,108	33%	1,162,733
<b>Development Expenditure</b>					
Domestic Development	215,897	215,897	125,503	58%	65,502
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,843,926</b>	<b>6,970,159</b>	<b>2,424,744</b>	<b>35%</b>	<b>1,403,720</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,256,183</b>		
Wage			91,383		
Non Wage			1,164,800		
<b>Development Balances</b>			<b>11,761</b>		
Domestic Development			11,761		
External Financing			0		
<b>Total Unspent</b>			<b>1,267,944</b>		

**VOTE: 889 Masindi District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By close of second Quarter, receipts under Administration department stood at 54% (of which 54% was Recurrent and 64% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 99%.

Over performance in the planned annual receipt is attributed to over release funds under District Unconditional Grant wage, Programme Conditional Grant Non-Wage Recurrent, District Discretionary Equalization Development Grant and Multi Sectoral Transfers to LLGs\_GoU whose performance stood at 59%, 55% 67% and 67% respectively. Though a general good performance was registered, a fair performance was recorded under Locally Raised Revenues and Multi Sectoral Transfers to LLGs\_Non wage whose performance stood at 49% and 46%, respectively against the quarterly planned receipts.

Expenditure stood at 35% and 83% against the annual Budget and planned quarters expenditure, respectively.

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

By close of the period under review a total sum of shs.1,268,044,000 of which shs.1,256,283,000 recurrent and shs.11,761,000 development had not yet been absorbed.

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

Transport allowances to support staff paid, Utility bills paid, Multi sectoral transfers to LLG's done, Office consumables procured, IFMS operational expenses paid, District website updated, Office consumable procured, records staff paid transport allowances, Quarterly support supervision to LLG's done, Office consumable procured, Administration staff salaries paid, pensioners paid pension, Payslips printed, Office consumables procured, Gratuity to retired staff paid, Training committee meeting held, coordinated Internal and external cleaning services, Procurement of detergents, Purchase of office consumables, Monitoring and supervising of Government estates and staff attendance to duty.

**VOTE: 889** Masindi District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	252,863	252,863	135,029	53%	68,901
District Unconditional Grant Non-Wage	52,285	52,285	26,142	50%	23,642
District Unconditional Grant Wage	149,494	149,494	74,747	50%	37,374
Locally Raised Revenues	51,084	51,084	34,140	67%	7,885
<b>Development Revenues</b>	90,000	90,000	0	0%	0
Locally Raised Revenues	90,000	90,000	0	0%	0
<b>Total Revenues Shares</b>	<b>342,863</b>	<b>342,863</b>	<b>135,029</b>	<b>39%</b>	<b>68,901</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	149,494	149,494	68,478	46%	37,374
Non Wage	103,369	103,369	59,008	57%	22,851

*Development Expenditure*

Domestic Development	90,000	90,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>342,863</b>	<b>342,863</b>	<b>127,486</b>	<b>37%</b>	<b>60,226</b>

**C: Unspent Balances***Recurrent Balances*

			7,544		
Wage			6,269		
Non Wage			1,274		

*Development Balances*

			0		
Domestic Development			0		
External Financing			0		

**Total Unspent**

			7,544		
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**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the period under review, the department's receipts stood at 39% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 80%. Under performance in receipts is attributed to Non release of Development Revenues under Locally Raised Revenues.

Expenditure stood at 37% against the annual budget and 87% against the quarterly planned budget, Under expenditure was due to None utilization of wage as a result of lack of Senior Accountant.

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

By close of the period under review a total sum of shs 7,544,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior accountant.

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

staff salary paid for 6 months, Bicycle allowances paid ,Preparation and submission of statutory financial statements,Quarterly departmental meetings held.

**VOTE: 889** Masindi District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	839,207	839,207	427,332	51%	228,678
District Unconditional Grant Non-Wage	333,974	333,974	166,987	50%	83,494
District Unconditional Grant Wage	272,760	272,760	136,380	50%	68,190
Locally Raised Revenues	232,473	232,473	123,965	53%	76,995
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>884,459</b>	<b>884,459</b>	<b>457,500</b>	<b>52%</b>	<b>243,762</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	272,760	272,760	103,942	38%	68,793
Non Wage	566,447	566,447	239,836	42%	145,803
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	15,286	34%	8,229
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>884,459</b>	<b>884,459</b>	<b>359,064</b>	<b>41%</b>	<b>222,825</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>83,554</b>	
Wage			32,438	
Non Wage			51,116	
<b>Development Balances</b>			<b>14,882</b>	
Domestic Development			14,882	
External Financing			0	
<b>Total Unspent</b>			<b>98,436</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By close of second Quarter, receipts under Statutory Bodies stood at 52% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 83%. Over performance is mainly attributed to over releases of funds under Locally Raised Revenues District Discretionary Equalization Development Grant whose performance stood at 55% and 67% respectively, against the quarterly planned receipts. Cumulatively expenditure performance stood at 40% against the annual Budget.

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

By close of the period under review a total sum of shs 99,726,000 of which shs. 84,844,000 recurrent and shs. 14,882,000 Development had not yet been absorbed. Under absorption was mainly as a result of Nonfunctional of the District Service Commission.

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

payment of Political and staff salaries Payment ,council sittings (allowances includes sgt at arms and Aides) Business Committee Repair & Maintenance of Vehicle Fuel, Committee Repair & Maintenance of Vehicle Fuel, oils & lubricants Annual Subscript, Monthly committee meetings, office consumables, staff cleaning services, payment of security guards , payment of retainer fees and induct, Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects

**VOTE: 889** Masindi District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,260,085	1,308,085	604,781	48%	308,259
District Unconditional Grant Wage	0	0	24,000	0%	24,000
Locally Raised Revenues	25,048	25,048	18,262	73%	3,000
Other Transfers from Central Government	110,000	110,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	277,215	277,215	138,608	50%	69,304
Programme Conditional Grant - Wage Recurrent	847,822	895,822	423,911	50%	211,956
<b>Development Revenues</b>	478,961	563,484	393,822	82%	197,835
Locally Raised Revenues	54,500	54,500	54,500	100%	0
Programme Conditional Grant - Development	424,461	508,984	339,322	80%	197,835
<b>Total Revenues Shares</b>	<b>1,739,046</b>	<b>1,871,569</b>	<b>998,603</b>	<b>57%</b>	<b>506,095</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	847,822	895,822	383,839	45%	214,475
Non Wage	412,263	412,263	127,005	31%	80,971
<b>Development Expenditure</b>					
Domestic Development	478,961	563,484	39,974	8%	32,209
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,739,046</b>	<b>1,871,569</b>	<b>550,818</b>	<b>32%</b>	<b>327,655</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>93,937</b>	
Wage			64,072	
Non Wage			29,864	
<b>Development Balances</b>			<b>353,849</b>	
Domestic Development			353,849	
External Financing			0	
<b>Total Unspent</b>			<b>447,785</b>	

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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As at the close of the quarter, the department's receipts stood at 57% of the annual budget. In comparison to the quarterly planned receipts The over performance in receipts was mainly attributed to over release of funds under locally raised revenue and development whose performance stood at 73% and 82% respectively additionally, there was release of funds under District Unconditional Grant Wage which had not been planned for by the Department. Cumulatively, expenditure stood at 32% against the annual budget. The low expenditure is mainly attributed to delayed procurement process which is ongoing.

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

By close of the period under review, a total sum of shs 448,813,000 of which shs 94,964,000 recurrent and shs 353,849,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement process.

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

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

**VOTE: 889 Masindi District****Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,246,431	8,476,091	4,234,894	51%	2,174,862
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,303	6,303	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,025,086	1,025,086	512,543	50%	256,272
Programme Conditional Grant - Wage Recurrent	7,215,042	7,444,702	3,722,351	52%	1,918,590
<b>Development Revenues</b>	1,024,317	1,024,317	179,800	18%	143,792
External Financing	944,389	944,389	126,514	13%	117,149
Programme Conditional Grant - Development	79,928	79,928	53,286	67%	26,643
<b>Total Revenues Shares</b>	<b>9,270,749</b>	<b>9,500,409</b>	<b>4,414,694</b>	<b>48%</b>	<b>2,318,654</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,215,042	7,444,702	3,379,174	47%	1,894,426
Non Wage	1,031,389	1,031,389	512,312	50%	260,967
<b>Development Expenditure</b>					
Domestic Development	79,928	79,928	2,980	4%	2,980
External Financing	944,389	944,389	18830	2%	9,465
<b>Total Expenditure</b>	<b>9,270,749</b>	<b>9,500,409</b>	<b>3,913,296</b>	<b>42%</b>	<b>2,167,838</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>343,408</b>	
Wage			343,177	
Non Wage			231	
<b>Development Balances</b>			<b>157,990</b>	
Domestic Development			50,305	
External Financing			107,684	
<b>Total Unspent</b>			<b>501,398</b>	

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

A poor performance in receipts was recorded in quarter two. By the end of the quarter, the department's cumulative receipts stood at 48% (of which 51% Recurrent and 18% Development) of the annual budget. The underperformance in receipts was attributed to none release of locally raised revenue and under releases of funds under Development whose performance stood at 18%. Though a general poor performance was registered, a good performance was registered under programme conditional grant- none wage recurrent whose performance stood at 52%.

Cumulatively, the department's expenditure performance stood at 42% against the annual budget and 96% against the quarterly planned budget. Under performance in expenditure is mainly attributed to delay in implementation of Capital Works

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

A total sum of shs.503,095,000 of which shs.345,106,000 recurrent and shs.157,990,000 development was not absorbed by the end of the period under review. The causes for unspent funds were attributed to delay in implementation of Capital Works

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

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

**VOTE: 889** Masindi District

Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,030,706	10,307,631	4,773,253	48%	2,079,629
District Unconditional Grant Wage	52,000	72,290	36,145	70%	23,145
Locally Raised Revenues	16,350	16,350	11,623	71%	11,368
Other Transfers from Central Government	25,000	25,000	20,550	82%	20,550
Programme Conditional Grant - Non Wage Recurrent	2,352,361	2,352,361	784,120	33%	0
Programme Conditional Grant - Wage Recurrent	7,584,995	7,841,630	3,920,815	52%	2,024,566
<b>Development Revenues</b>	3,239,951	6,581,001	3,850,515	119%	2,770,531
Programme Conditional Grant - Development	3,239,951	6,581,001	3,850,515	119%	2,770,531
<b>Total Revenues Shares</b>	<b>13,270,657</b>	<b>16,888,632</b>	<b>8,623,768</b>	<b>65%</b>	<b>4,850,160</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,636,995	7,913,920	3,619,612	47%	1,958,581
Non Wage	2,393,711	2,393,711	580,073	24%	65,874
<b>Development Expenditure</b>					
Domestic Development	3,239,951	6,581,001	2,288,202	71%	2,273,232
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,270,657</b>	<b>16,888,632</b>	<b>6,487,887</b>	<b>49%</b>	<b>4,297,686</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>573,569</b>	
Wage			337,348	
Non Wage			236,220	
<b>Development Balances</b>			<b>1,562,313</b>	
Domestic Development			1,562,313	
External Financing			0	
<b>Total Unspent</b>			<b>2,135,881</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By close of second Quarter, receipts under Education department stood at 65% (of which 48% was Recurrent and 119% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 83.5%. Over performance in the planned annual receipt is attributed to over release of funds under District Unconditional Grant Wage, locally raised revenue, Other transfers from central government and Development whose performance stood at 70%,71%,82% and 119% respectively, Though a general good performance was registered, a poor performance in receipts was recorded under programme conditional grant non-wage recurrent whose performance stood at 33% against the quarterly planned receipts. Expenditure stood at 49% against the annual Budget.

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

By close of the period under review a total sum of shs 2,136,032,000 of which shs 573,719,000 recurrent and shs 1,562,313,000 development had not yet been absorbed. Under absorption was mainly as a result of delayed procurement of capital.

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

staff salary paid , bicycle allowances paid , procurement of office consumers, procurement of stationary, Payment for cleaning services, capitation grants disbursed to 69 primary schools, Capitation grant transferred to 6 Secondary schools, Salary paid to secondary teachers, School inspection conducted for 69.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,428,603	1,506,603	757,825	53%	455,892
District Unconditional Grant Non-Wage	7,052	7,052	3,526	50%	1,763
District Unconditional Grant Wage	103,773	181,773	90,887	88%	64,943
Locally Raised Revenues	29,963	29,963	8,455	28%	4,228
Other Transfers from Central Government	287,815	287,815	154,958	54%	134,958
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	110,000	110,000	73,333	67%	36,667
District Discretionary Equalisation Development Grant	110,000	110,000	73,333	67%	36,667
<b>Total Revenues Shares</b>	<b>1,538,603</b>	<b>1,616,603</b>	<b>831,159</b>	<b>54%</b>	<b>492,558</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	103,773	181,773	47,235	46%	26,944
Non Wage	1,324,830	1,324,830	600,211	45%	567,883
<b>Development Expenditure</b>					
Domestic Development	110,000	110,000	51,260	47%	51,260
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,538,603</b>	<b>1,616,603</b>	<b>698,706</b>	<b>45%</b>	<b>646,087</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>110,380</b>		
Wage			43,652		
Non Wage			66,728		
<b>Development Balances</b>			<b>22,073</b>		
Domestic Development			22,073		
External Financing			0		
<b>Total Unspent</b>			<b>132,453</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By close of second Quarter, receipts under Roads and Engineering Department stood at 54% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance . over performance is mainly attributed to over releases of District Unconditional Grant Wage, Other Transfers from Central Government ,and development whose performance stood at 88%,54%% and 67% respectively against the quarterly planned receipts. However, there was a poor performance registered under Locally raised revenue whose performance stood at 28%.

Cumulatively expenditure performance stood at 45% against the annual Budget. The quarterly over expenditure was due to the balance of Shs. 285,982,000 which was carried forward from Q1.

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

By close of the period under review a total sum of shs 132,453,000 of which shs.110,380 ,000 recurrent and shs. 22,073,000 Development had not yet been absorbed. Under absorption was mainly as a result other activities being planned for Q3.

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

Roads and Engineering Staff Members on contract paid salaries Bicycle allowance paid to staffs Office consumables Supervised the Building maintenance contracts in the District

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	185,415	185,415	92,708	50%	46,354
District Unconditional Grant Wage	100,800	100,800	50,400	50%	25,200
Programme Conditional Grant - Non Wage Recurrent	84,615	84,615	42,308	50%	21,154
<b>Development Revenues</b>	533,300	533,300	355,533	67%	177,767
District Discretionary Equalisation Development Grant	46,297	46,297	30,865	67%	15,432
Programme Conditional Grant - Development	472,188	472,188	314,792	67%	157,396
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>718,715</b>	<b>718,715</b>	<b>448,241</b>	<b>62%</b>	<b>224,120</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	100,800	100,800	49,229	49%	35,672
Non Wage	84,615	84,615	41,547	49%	22,751
<b>Development Expenditure</b>					
Domestic Development	533,300	533,300	134,849	25%	125,237
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>718,715</b>	<b>718,715</b>	<b>225,625</b>	<b>31%</b>	<b>183,660</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			1,932		
Non Wage			761		
<b>Development Balances</b>					
Domestic Development			220,685		
External Financing			0		
<b>Total Unspent</b>			<b>222,616</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By close of the second Quarter, receipts under Water sub sector stood at 62% against the annual Budget. On the quarterly basis receipts performance stood at 80%. Over performance in receipts is attributed to over release of development funds by the end of second quarter.

On the centrally, cumulatively expenditure performance stood at 31% against the annual Budget and 50% against planned Quarters' expenditure. Under expenditure in the quarter was due delayed commencement of capital projects.

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

By the close of the quarter, Shs 222,616,000 of which 1,932,000 recurrent and 220,685,000 development had not been absorbed due to delayed commencement of capital projects.

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

Staff Salaries paid, District Coordination committee held, Sanitation improvement campaign held in Nyantonzi Sun county, Data collection and Monitoring conducted, Established water users committee, Home improvement campaign conducted in Bulima TC and supervision and monitoring of construction project at Kikuube and software activities.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	401,192	401,192	200,194	50%	100,160
District Unconditional Grant Non-Wage	11,903	11,903	5,951	50%	2,976
District Unconditional Grant Wage	332,884	332,884	166,442	50%	83,221
Locally Raised Revenues	18,834	18,834	9,015	48%	4,570
Programme Conditional Grant - Non Wage Recurrent	37,572	37,572	18,786	50%	9,393
<b>Development Revenues</b>	25,000	25,000	16,667	67%	8,333
District Discretionary Equalisation Development Grant	25,000	25,000	16,667	67%	8,333
<b>Total Revenues Shares</b>	<b>426,192</b>	<b>426,192</b>	<b>216,861</b>	<b>51%</b>	<b>108,493</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	332,884	332,884	155,080	47%	99,060
Non Wage	68,308	68,308	32,116	47%	18,267
<b>Development Expenditure</b>					
Domestic Development	25,000	25,000	14,765	59%	14,765
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>426,192</b>	<b>426,192</b>	<b>201,961</b>	<b>47%</b>	<b>132,092</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>12,998</b>	
Wage			11,362	
Non Wage			1,637	
<b>Development Balances</b>			<b>1,902</b>	
Domestic Development			1,902	
External Financing			0	
<b>Total Unspent</b>			<b>14,900</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the quarter under review, the department's receipts stood at 51% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 98%. The department's over performance was mainly attributed to over release of funds under development whose performance stood at 67%

The department's cumulative expenditure performance stood at 47% against the annual budget. The Quarterly over expenditure was due to the balance of Shs. 38,498,000 which was carried forward from Q1.

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

By the close of the quarter, Shs 14,900,000 of which shs.12,998,000 recurrent and shs.1,902,000 development had not been absorbed by the sector. This was as a result of not paying the surveyor for 3 months.

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

Salaries paid to Natural Resources management staff, Transport allowances paid to natural resources staff, Office consumables procured, Departmental activities coordinated and monitored, Quarterly Physical planning committee meeting held, Physical planning regulations enforced

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	660,718	660,718	159,033	24%	103,752
District Unconditional Grant Non-Wage	20,888	20,888	10,444	50%	5,222
District Unconditional Grant Wage	130,488	130,488	65,244	50%	32,622
Locally Raised Revenues	31,209	31,209	16,000	51%	9,000
Other Transfers from Central Government	436,384	436,384	46,471	11%	46,471
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749	20,875	50%	10,437
<b>Development Revenues</b>	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
<b>Total Revenues Shares</b>	<b>666,718</b>	<b>666,718</b>	<b>159,033</b>	<b>24%</b>	<b>103,752</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	130,488	130,488	61,187	47%	33,277
Non Wage	530,230	530,230	55,977	11%	37,912
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>666,718</b>	<b>666,718</b>	<b>117,163</b>	<b>18%</b>	<b>71,189</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>41,870</b>	
Wage			4,057	
Non Wage			37,813	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>41,870</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the second quarter, the department's receipts stood at 24% of the annual budget. In comparison to the quarterly planned receipts, the department's performance. The underperformance in receipts was as a result of limited release of funds under other transfers from Central Government whose performance stood at 11% against the quarterly planned receipts and non-receipt of Development funds. Performance for other sources were as planned.

The expenditure stood at 18% against the annual budget and 59% against the quarterly planned budget.

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

By the close of the quarter, Shs 41,870,000 of which shs.6,692,000 recurrent had not been absorbed by the sector due to delayed selection of Micro project groups to benefit.

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

CBS staff salary paid for 6 month, Bicycle allowances paid ,1 staff meeting held,PWD council held,Old person facilitated,Youth day meeting held, Youth executive facilitated to attend youth day, women council meeting held

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	136,848	136,848	78,474	57%	47,562
District Unconditional Grant Non-Wage	69,899	69,899	34,950	50%	17,475
District Unconditional Grant Wage	40,348	40,348	20,174	50%	10,087
Locally Raised Revenues	26,601	26,601	23,350	88%	20,000
<b>Development Revenues</b>	51,735	51,735	34,490	67%	17,245
District Discretionary Equalisation Development Grant	51,735	51,735	34,490	67%	17,245
<b>Total Revenues Shares</b>	<b>188,584</b>	<b>188,584</b>	<b>112,964</b>	<b>60%</b>	<b>64,807</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	40,348	40,348	20,174	50%	10,857
Non Wage	96,500	96,500	43,123	45%	33,029

*Development Expenditure*

Domestic Development	51,735	51,735	24,155	47%	12,423
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>188,584</b>	<b>188,584</b>	<b>87,451</b>	<b>46%</b>	<b>56,309</b>

**C: Unspent Balances***Recurrent Balances*

Wage			15,177		
Non Wage			0		

*Development Balances*

Domestic Development			10,336		
External Financing			0		
<b>Total Unspent</b>			<b>25,513</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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A good performance in receipts was recorded by the end of second quarter. The department's receipts stood at 60% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 120%. The over performance in receipt is attributed to over release of Development and Locally raised revenue whose performance stood at 67% and 88% respectively, against the quarterly planned receipts.

Cumulatively, expenditure stood at 46% against the annual budget and 92% against the quarterly planned budget. Under performance in expenditure was mainly as a result of mainly due to over release of DDEG funds which is meant to implement activities in Q3.

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

By the close of the quarter, Shs 25,513,000 of which shs15,177,000 recurrent of which Shs10,336,000 development had not been absorbed by the sector. This is mainly due to over release of DDEG funds which is meant to implement activities in Q3.

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

2 multi sectoral Monitoring of Government programs conducted, Staff salaries paid, Q1 Report submitted, HLG assessment conducted, procured of office stationery, 6 TPC meetings Coordinated, Capacity building of LLGs done and allowances paid

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	75,823	75,823	33,862	45%	16,556
District Unconditional Grant Non-Wage	21,243	21,243	10,622	50%	5,311
District Unconditional Grant Wage	26,981	26,981	13,491	50%	6,745
Locally Raised Revenues	27,599	27,599	9,750	35%	4,500
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>75,823</b>	<b>75,823</b>	<b>33,862</b>	<b>45%</b>	<b>16,556</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	26,981	26,981	13,490	50%	7,615
Non Wage	48,842	48,842	19,604	40%	14,440
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>75,823</b>	<b>75,823</b>	<b>33,094</b>	<b>44%</b>	<b>22,055</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>768</b>		
Wage			0		
Non Wage			767		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>768</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 889 Masindi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter, the department's receipts performance stood at 45% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 90%. Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 35% against the quarterly planned receipts

By close of the quarter, expenditure stood at 44% against the annual budget and 88% against the quarterly planned budget. The Quarterly over expenditure was due to the balance of Shs. 6,267,000 which was carried forward from Q1. .

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

By close of the quarter, Shs 768,000 of recurrent had not been spent due to delay in implementation of capital works.

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

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

**VOTE: 889** Masindi District

Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	74,659	94,949	46,244	62%	28,335
District Unconditional Grant Non-Wage	8,837	8,837	4,419	50%	2,209
District Unconditional Grant Wage	23,238	43,528	21,764	94%	15,955
Locally Raised Revenues	23,899	23,899	10,719	45%	5,500
Programme Conditional Grant - Non Wage Recurrent	18,684	18,684	9,342	50%	4,671
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>81,136</b>	<b>101,426</b>	<b>50,562</b>	<b>62%</b>	<b>30,494</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,238	43,528	11,014	47%	6,270
Non Wage	51,421	51,421	23,947	47%	15,955
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,136</b>	<b>101,426</b>	<b>34,961</b>	<b>43%</b>	<b>22,225</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,282</b>		
Wage			10,750		
Non Wage			533		
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318		
External Financing			0		
<b>Total Unspent</b>			<b>15,601</b>		

**Summary of Department Revenues and Expenditure by Source**

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

A good performance in receipts was recorded, by the end of the quarter under review. The department's receipts performance stood at 62% against the Annual budget and 124% against planned quarter receipts. The overperformance in the quarterly receipts was due to over release of funds under District Unconditional Grant Wage. On the other hand there was an over performance in receipts under Other Transfers from Central Government – Recurrent whose performance stood at 94% and 67% against the planned quarter budget.

By close of the quarter, expenditure stood at 43% against the annual budget and 86% against the quarterly planned budget. The quarterly under expenditure was as a result of delayed procurement process for the development funds.

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

A total sum of Ushs. 15,601,000 of which shs.11,282,000 recurrent and shs.4,318,000 development had not been spent by the end of the period under review. The cause for unspent was delayed procurement process for the development fund

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

Staff salaries paid for 3 months, 1 staff paid bicycle allowances, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Businesses supported and encouraged to register for formal trade and

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
ordinating Internal and external cleaning services	Coordinating Internal and external cleaning services	All activities were
Procurement of detergents Purchase of office consumables	Procurement of detergents, Purchase of office consumables,	implemented as planned
Procuring Security guard services ,Monitoring and supervising of Government estates and staff attendance to duty	Procuring Security guard services ,Monitoring and supervising of Government estates and staff attendance to duty	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
223001 Property Management Expenses	11,280	5,295	
223004 Guard and Security services	5,400	1,500	
227004 Fuel, Lubricants and Oils	1,500	350	
228001 Maintenance-Buildings and Structures	1,420	300	
<b>Total for Budget Output</b>	<b>20,400</b>	<b>7,445</b>	
Wage	0	0	
Non-Wage	20,400	7,445	
GoU Dev	0	0	
Ext Finance	0	0	

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

Staff paid salaries for 6 month, Gratuity paid, pensioners Paid, Salary arrears paid Payslips printed Training committee meetings coordinated Rewards and sanction committee meetings	All activities were 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	678,798	175,485	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540	870
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,892	5,500
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	4,800	1,199
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,880	2,100
227004 Fuel, Lubricants and Oils	3,200	800
273102 Incapacity, death benefits and funeral expenses	8,500	2,500
273104 Pension	2,387,493	516,976
273105 Gratuity	1,685,841	224,942
352880 Salary Arrears Budgeting	23,624	0
352881 Pension and Gratuity Arrears Budgeting	437,985	38,718
<b>Total for Budget Output</b>	<b>5,259,752</b>	<b>969,540</b>
Wage	678,798	175,485
Non-Wage	4,561,062	788,555
GoU Dev	19,892	5,500
Ext Finance	0	0

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

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

All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221011 Printing, Stationery, Photocopying and Binding	4,901	1,506
222002 Postage and Courier	1,260	0
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,800	700
<b>Total for Budget Output</b>	<b>11,981</b>	<b>2,961</b>

# VOTE: 889 Masindi District

## Quarter 2

**Department: 010 Administration**

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

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Conducting radio talk shows, Purchase of office consumables, Updating of District website. some activities were not implemented due to limited finances

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	834
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>6,639</b>	<b>1,134</b>
	Wage	0
	Non-Wage	6,639
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Transport Allowance , Consultancy services carried out(legal) ,Paying and managing Utility bills,Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables , All activities were implemented as planned

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	2,459
221008 Information and Communication Technology Supplies.	9,600	800
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	501
221012 Small Office Equipment	2,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	5,000
221020 Litigation and related expenses	20,998	0
223005 Electricity	10,306	2,000
223006 Water	2,440	1,265
227001 Travel inland	23,000	5,417
227004 Fuel, Lubricants and Oils	45,761	13,263
228002 Maintenance-Transport Equipment	24,000	4,167
263402 Transfer to Other Government Units	1,364,889	387,768
342111 Land - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>1,545,154</b>	<b>422,640</b>
Wage	0	0
Non-Wage	1,349,149	362,638
GoU Dev	196,005	60,002
Ext Finance	0	0
<b>Total for Department</b>	<b>6,843,926</b>	<b>1,403,720</b>
Wage	678,798	175,485
Non-Wage	5,949,231	1,162,733
GoU Dev	215,897	65,502
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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	51	0
<b>Total for Budget Output</b>	<b>51</b>	<b>0</b>
Wage	0	0
Non-Wage	51	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	149,494	37,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,020
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	10,000	2,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,297	1,616
227004 Fuel, Lubricants and Oils	16,800	4,487
228002 Maintenance-Transport Equipment	3,000	0
312212 Light Vehicles - Acquisition	90,000	0
<b>Total for Budget Output</b>	<b>285,991</b>	<b>46,997</b>



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	149,494 37,374
	Non-Wage	46,497 9,623
	GoU Dev	90,000 0
	Ext Finance	0 0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	3,000	1,994	
221011 Printing, Stationery, Photocopying and Binding	1,800	400	
222001 Information and Communication Technology Services.	1,200	750	
227001 Travel inland	10,827	1,920	
227004 Fuel, Lubricants and Oils	13,527	1,770	
228002 Maintenance-Transport Equipment	2,800	950	
<b>Total for Budget Output</b>	<b>34,154</b>	<b>7,784</b>	
	Wage	0	
	Non-Wage	34,154 7,784	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	8,571	2,144	
227004 Fuel, Lubricants and Oils	11,596	2,800	
<b>Total for Budget Output</b>	<b>22,667</b>	<b>5,444</b>	
	Wage	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
	Non-Wage	22,667 5,444
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>342,863 60,226</b>
	Wage	149,494 37,374
	Non-Wage	103,369 22,851
	GoU Dev	90,000 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: 14050303X Competence-based recruitment systems instituted in the Public Service**

Monthly committee meetings, office consumables, staff cleaning services, payment of security guards , payment of retainer fees and induct	Monthly committee meetings, office consumables, staff cleaning services, payment of security guards , payment of retainer fees and induct	Some activities were not implemented due to non Functional of the District Service commission
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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)	6,980	270
211107 Boards, Committees and Council Allowances	23,040	2,880
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	1	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	3,820	795
223004 Guard and Security services	4,500	540
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	6,242	1,242
227004 Fuel, Lubricants and Oils	3,000	667
<b>Total for Budget Output</b>	<b>56,383</b>	<b>7,344</b>
Wage	0	0
Non-Wage	31,131	6,127
GoU Dev	25,252	1,217
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**

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
211107 Boards, Committees and Council Allowances	14,150	0
221007 Books, Periodicals & Newspapers	530	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	780	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>21,400</b>	<b>135</b>
Wage	0	0
Non-Wage	21,400	135
GoU Dev	0	0
Ext Finance	0	0

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

contract committee meetings held , Monitoring of Capital works, , Evaluation of works and services, procurement of Office consumables

Activities were implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,500	900
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	372
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>22,050</b>	<b>2,272</b>
Wage	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
	Non-Wage	22,050 2,272
	GoU Dev	0 0
	Ext Finance	0 0

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

Payment of Political and staff salaries Payment ,council Political Leaders Paid salaries Payment of staff salaries , None activities were  
sittings (allowances includes sgt at arms and Aides) stationary stationery procured, Vehicle for LCV maintained , implemented as planned  
Business Committee Repair & Maintenance of Vehicle  
Fuel,Committee Repair & Maintenance of Vehicle Fuel, oils  
& lubricants Annual Subscripti

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	272,760	68,793	
211105 Ex-Gratia for Political leaders.	226,140	45,415	
211107 Boards, Committees and Council Allowances	131,820	42,095	
221008 Information and Communication Technology Supplies.	3,000	750	
221009 Welfare and Entertainment	3,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,014	0	
222001 Information and Communication Technology Services.	6,240	0	
227001 Travel inland	25,700	22,480	
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000	
227004 Fuel, Lubricants and Oils	60,899	14,725	
228001 Maintenance-Buildings and Structures	2	0	
228002 Maintenance-Transport Equipment	12,000	791	
282101 Donations	1	0	
<b>Total for Budget Output</b>	<b>747,576</b>	<b>201,548</b>	
	Wage	272,760 68,793	
	Non-Wage	474,816 132,756	
	GoU Dev	0 0	
	Ext Finance	0 0	

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

**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
<b>PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects	Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects	None, activities were implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,748
211107 Boards, Committees and Council Allowances		8,700	2,175
221008 Information and Communication Technology Supplies.		1,600	483
221009 Welfare and Entertainment		550	138
221011 Printing, Stationery, Photocopying and Binding		1,600	483
222001 Information and Communication Technology Services.		600	150
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		6,000	2,057
227004 Fuel, Lubricants and Oils		8,000	3,291
	<b>Total for Budget Output</b>	<b>37,050</b>	<b>11,525</b>
	Wage	0	0
	Non-Wage	17,050	4,513
	GoU Dev	20,000	7,012
	Ext Finance	0	0
	<b>Total for Department</b>	<b>884,459</b>	<b>222,825</b>
	Wage	272,760	68,793
	Non-Wage	566,447	145,803
	GoU Dev	45,252	8,229
	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: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Pay staff salaries,Department Preparation and submission of mandatory documents to MAAIF,farm day Conduct food security assessments ,supervise Agricultural extension services Monitoring and supervision of projects Conduct quarterly	Pay staff salaries,Department Preparation and submission of mandatory documents to MAAIF,Conduct food security assessments ,supervise Agricultural extension services, Monitoring and supervision of projects.	None All activities were implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	847,822	214,475
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
226002 Licenses	10,000	3,933
227001 Travel inland	101,384	24,448
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	14,000	4,477
<b>Total for Budget Output</b>	<b>993,206</b>	<b>249,833</b>
Wage	847,822	214,475

**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
	Non-Wage	145,384
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,000	0	
223001 Property Management Expenses	12,000	2,100	
223005 Electricity	1,048	0	
227001 Travel inland	37,000	0	
227004 Fuel, Lubricants and Oils	58,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
228004 Maintenance-Other Fixed Assets	12,000	0	
<b>Total for Budget Output</b>	<b>135,048</b>	<b>2,100</b>	
Wage	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
	Non-Wage	135,048 2,100
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,695	0
221002 Workshops, Meetings and Seminars	38,917	17,804
224003 Agricultural Supplies and Services	394,846	0
227001 Travel inland	14,000	4,905
227004 Fuel, Lubricants and Oils	26,503	9,500
<b>Total for Budget Output</b>	<b>478,961</b>	<b>32,209</b>
	Wage	0
	Non-Wage	0
	GoU Dev	478,961
	Ext Finance	0

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

Proc'nt of; Fodder Choppers, Veterinarinary Obsetric Kit, Activities are ongoing Activities are ongoing  
 Veterinarinary Visual artificial insermination gun, Liquid  
 Nitrogen Tank, Mobile plant Clinic, Plastic Chairs&tables,  
 soil testing kits, waste disposal buckts, magnifying glass,  
 Tsetse lab Renovation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	405
227001 Travel inland	10,683	3,453
227004 Fuel, Lubricants and Oils	13,700	5,055
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>28,383</b>	<b>8,913</b>

**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
	Wage	0
	Non-Wage	28,383
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	23,100	
263402 Transfer to Other Government Units	46,026	11,500	
<b>Total for Budget Output</b>	<b>101,226</b>	<b>34,600</b>	
Wage	0	0	
Non-Wage	101,226	34,600	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,739,046</b>	<b>327,655</b>	
Wage	847,822	214,475	
Non-Wage	412,263	80,971	
GoU Dev	478,961	32,209	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
Maintenance of Generator,Coldchain maintainance,Vaccine Distribution to HSDs,Office equipment maintainance (IT),Conduct Environmental Health Promotion Activities,Health Unit Technical support supervision,Quarterly Monitoring of Health Programs and Project	Maintenance of Generator,Coldchain maintainance,Vaccine Distribution to HSDs,Office equipment maintainance (IT),Conduct Environmental Health Promotion Activities,Health Unit Technical support supervision,Quarterly Monitoring of Health Programs and Project	ALL activities were implemented as planned
<b>PIAP Output: 1203010511X Human resources recruited to fill vacant posts</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,642,516	1,044,319	
263308 Sector Conditional Grant (Non-Wage)	466,492	116,623	
<b>Total for Budget Output</b>	<b>4,109,007</b>	<b>1,160,942</b>	
Wage	3,642,516	1,044,319	
Non-Wage	466,492	116,623	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Recruitment of a Special Grade Medical Officer	Not implemented	Activity to be implemented in Q3
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,149,823	769,698	
263308 Sector Conditional Grant (Non-Wage)	495,644	123,911	
<b>Total for Budget Output</b>	<b>3,645,468</b>	<b>893,610</b>	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,149,823
	Non-Wage	495,644
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

Recruitment of the DHO	NA	non functional of the District Service commission
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	422,703	80,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	1,669
221001 Advertising and Public Relations	36,204	0
221002 Workshops, Meetings and Seminars	166,180	1,370
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	2,919	154
221011 Printing, Stationery, Photocopying and Binding	10,380	204
222001 Information and Communication Technology Services.	6,950	400
223001 Property Management Expenses	6,840	3,420
223005 Electricity	4,000	2,000
223006 Water	800	200
225202 Environment Impact Assessment for Capital Works	1,608	0
225204 Monitoring and Supervision of capital work	2,000	1,300
227001 Travel inland	247,987	14,622
227004 Fuel, Lubricants and Oils	76,248	1,562
228002 Maintenance-Transport Equipment	8,950	4,297
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	7,650	1,680
313121 Non-Residential Buildings - Improvement	68,670	0
<b>Total for Budget Output</b>	<b>1,516,274</b>	<b>113,287</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	422,703
	Non-Wage	69,253
	GoU Dev	79,928
	Ext Finance	944,389
	<b>Total for Department</b>	<b>9,270,749</b>
	Wage	80,409
	Non-Wage	20,433
	GoU Dev	2,980
	Ext Finance	9,465
	<b>Total for Department</b>	<b>2,167,838</b>
	Wage	7,215,042
	Non-Wage	1,031,389
	GoU Dev	79,928
	Ext Finance	944,389

**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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,820	0
228004 Maintenance-Other Fixed Assets	566,606	0
312121 Non-Residential Buildings - Acquisition	73,010	0
312235 Furniture and Fittings - Acquisition	76,000	0
<b>Total for Budget Output</b>	<b>719,436</b>	<b>0</b>
Wage	0	0
Non-Wage	566,606	0
GoU Dev	152,830	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,421,952	1,307,292
<b>Total for Budget Output</b>	<b>5,421,952</b>	<b>1,307,292</b>
Wage	5,421,952	1,307,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,071,349	29,315
<b>Total for Budget Output</b>	<b>1,071,349</b>	<b>29,315</b>
Wage	0	0
Non-Wage	1,071,349	29,315
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224005 Laboratory supplies and services	224,788	0	
225202 Environment Impact Assessment for Capital Works	3,034	0	
225204 Monitoring and Supervision of capital work	50,000	20,258	
312111 Residential Buildings - Acquisition	0	204,238	
312129 Other Buildings other than dwellings - Acquisition	1,987,618	1,957,087	
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,473	0	
312221 Light ICT hardware - Acquisition	660,000	84,743	
313149 Other Land Improvements - Improvement	70,275	0	
313237 Sports Equipment - Improvement	50,000	0	
<b>Total for Budget Output</b>	<b>3,051,188</b>	<b>2,266,327</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,051,188	2,266,327	
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	610,260	0
<b>Total for Budget Output</b>	<b>610,260</b>	<b>0</b>
Wage	0	0
Non-Wage	610,260	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,163,043	639,979
<b>Total for Budget Output</b>	<b>2,163,043</b>	<b>639,979</b>
Wage	2,163,043	639,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

support supervision to schools conducted, Training of NA  
 teachers on the methods of teaching and learning as well as  
 assessment, carried out music dance and drummer  
 competitions up to regional levels

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	4,950
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	6,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	850	0
221008 Information and Communication Technology Supplies.	1,000	50
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	333
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	12,000	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	1,000	330
<b>Total for Budget Output</b>	<b>72,500</b>	<b>5,663</b>
Wage	0	0
Non-Wage	39,500	713
GoU Dev	33,000	4,950
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

Recruitment of the District Education Officer and Payment of Salary NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	11,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	135
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	946	0
221012 Small Office Equipment	900	0
223001 Property Management Expenses	1,020	510
225204 Monitoring and Supervision of capital work	9,080	1,579
227001 Travel inland	43,063	29,635

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	3,983
<b>Total for Budget Output</b>	<b>117,929</b>	<b>47,151</b>
Wage	52,000	11,309
Non-Wage	62,996	33,887
GoU Dev	2,933	1,955
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Conducted ball games from District to National level and training of games teachers	Conducted ball games from District to National level and training of games teachers	Activity were implemented as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40	0	
221001 Advertising and Public Relations	300	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	18,000	0	
221012 Small Office Equipment	4,000	0	
221017 Membership dues and Subscription fees.	700	0	
227001 Travel inland	5,960	0	
227003 Carriage, Haulage, Freight and transport hire	3,000	0	
227004 Fuel, Lubricants and Oils	4,000	1,333	
228002 Maintenance-Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>1,333</b>	
Wage	0	0	
Non-Wage	40,000	1,333	
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**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
Monitoring of teaching and learning of learners with special needs.	Monitoring of teaching and learning of learners with special needs.	Activity implemented as planned

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	296
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	330
<b>Total for Budget Output</b>	<b>3,000</b>	<b>626</b>
Wage	0	0
Non-Wage	3,000	626
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,270,657</b>	<b>4,297,686</b>
Wage	7,636,995	1,958,581
Non-Wage	2,393,711	65,874
GoU Dev	3,239,951	2,273,232
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: 260014 Road Equipment and Fleet Management Services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	754
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,495	0
227001 Travel inland	4,000	1,750
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	58,000	6,356
<b>Total for Budget Output</b>	<b>77,445</b>	<b>10,860</b>
Wage	0	0
Non-Wage	77,445	10,860
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

Roads and Engineering Staff Members on contract paid salaries	Roads and Engineering Staff Members on contract paid salaries	None, All activities done as
Bicycle allowance paid to staffs	Bicycle allowance paid to staffs	Planned
Office consumables	Office consumables	
Supervised the Building maintainance contracts in the District	Supervised the Building maintainance contracts in the District	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,773	26,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,885
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	8,760	4,020
223004 Guard and Security services	9,900	0
223005 Electricity	800	200
224010 Protective Gear	2,010	0
225101 Consultancy Services	6,720	0
227001 Travel inland	40,200	660
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	1,032,755	439,415
263402 Transfer to Other Government Units	106,940	106,940
313131 Roads and Bridges - Improvement	110,000	51,260
<b>Total for Budget Output</b>	<b>1,455,211</b>	<b>634,924</b>
Wage	103,773	26,944
Non-Wage	1,241,438	556,720
GoU Dev	110,000	51,260
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37	0
<b>Total for Budget Output</b>	<b>37</b>	<b>0</b>
Wage	0	0
Non-Wage	37	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	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495	0	
221011 Printing, Stationery, Photocopying and Binding	815	53	
227004 Fuel, Lubricants and Oils	4,600	250	
<b>Total for Budget Output</b>	<b>5,910</b>	<b>303</b>	
Wage	0	0	
Non-Wage	5,910	303	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,538,603</b>	<b>646,087</b>	
Wage	103,773	26,944	
Non-Wage	1,324,830	567,883	
GoU Dev	110,000	51,260	
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
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,800	35,672	
221001 Advertising and Public Relations	2,540	0	
221002 Workshops, Meetings and Seminars	48,583	11,608	
221006 Commissions and related charges	500	0	
221008 Information and Communication Technology Supplies.	3,800	1,900	
221011 Printing, Stationery, Photocopying and Binding	620	280	
223005 Electricity	180	45	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,300	
225204 Monitoring and Supervision of capital work	16,000	6,221	
227001 Travel inland	38,820	11,209	
227004 Fuel, Lubricants and Oils	10,012	2,500	
228002 Maintenance-Transport Equipment	3,000	1,464	
312139 Other Structures - Acquisition	491,861	111,461	
<b>Total for Budget Output</b>	<b>718,715</b>	<b>183,660</b>	
Wage	100,800	35,672	
Non-Wage	84,615	22,751	
GoU Dev	533,300	125,237	
Ext Finance	0	0	
<b>Total for Department</b>	<b>718,715</b>	<b>183,660</b>	
Wage	100,800	35,672	
Non-Wage	84,615	22,751	
GoU Dev	533,300	125,237	
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 Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Natural Resources Management Staff Members paid salaries Internal and external cleaning services of lands office block paid Bicycle allowance and allowances to Natural Resource Activities Purchase office stationary and repair computers Monthly electr	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	332,884	99,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	2,378
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	4,400	1,050
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	13,626	4,020
227004 Fuel, Lubricants and Oils	14,650	3,665
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>379,613</b>	<b>110,673</b>
Wage	332,884	99,060
Non-Wage	46,729	11,613
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

Community sensitization on climate change and mitigation issues	None, All activities done as Planned
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	3,782	750
<b>Total for Budget Output</b>	<b>7,782</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,782	1,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,597	650
227004 Fuel, Lubricants and Oils	2,000	500
313149 Other Land Improvements - Improvement	25,000	14,765
<b>Total for Budget Output</b>	<b>29,597</b>	<b>15,915</b>
Wage	0	0
Non-Wage	4,597	1,150
GoU Dev	25,000	14,765
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	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
	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: 09020401X Capacity of existing transport infrastructure and services increased.**

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

None, all activities done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	3,174
227004 Fuel, Lubricants and Oils	2,320	580
<b>Total for Budget Output</b>	<b>8,200</b>	<b>3,754</b>
Wage	0	0
Non-Wage	8,200	3,754
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>426,192</b>	<b>132,092</b>
Wage	332,884	99,060
Non-Wage	68,308	18,267
GoU Dev	25,000	14,765
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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	23,749	5,815
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>41,749</b>	<b>10,315</b>
Wage	0	0
Non-Wage	41,749	10,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31	0
<b>Total for Budget Output</b>	<b>31</b>	<b>0</b>
Wage	0	0
Non-Wage	31	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

**VOTE: 889** Masindi District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
CBS staff salary paid for 3 month, Bicycle allowances paid ,1 staff meeting held,verification of UWA groups done,PWD council held,Old person facilitated,Youth day meeting held, Youth executive facilitated to attend youth day, women council meeting held	CBS staff salary paid for 3 month, Bicycle allowances paid ,1 staff meeting held,verification of UWA groups done,PWD council held,Old person facilitated,Youth day meeting held, Youth executive facilitated to attend youth day, women council meeting held	Non, some activities were not implemented due to limited release of Locally raised revenue released to the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	33,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	13,562	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	72,050	17,120
227004 Fuel, Lubricants and Oils	21,268	6,990
282101 Donations	369,450	1,832
312212 Light Vehicles - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>624,938</b>	<b>60,874</b>
Wage	130,488	33,277
Non-Wage	488,450	27,597
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>666,718</b>	<b>71,189</b>
Wage	130,488	33,277
Non-Wage	530,230	37,912
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
Activity planned for Q3	Activity planned for Q3	None, all activities done as Planned

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

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

Staff salaries paid, Q4 Report submitted, LLG assessment conducted, procured of office stationery, 3 TPC meetings Coordinated, Capacity building of LLGs done and allowances paid	Staff salaries paid, Bicycle allowance paid, Q1 Report, BFP & supplementary submitted, Budget Conference done, Vital Statistics collected, 3 DTPC meetings done, HLG assessment done, mentoring done & stationer procured.	None, All 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	40,348	10,857	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	632	0	
221002 Workshops, Meetings and Seminars	22,500	18,580	
221003 Staff Training	500	0	
221008 Information and Communication Technology Supplies.	7,041	2,400	
221009 Welfare and Entertainment	13,540	3,626	
221011 Printing, Stationery, Photocopying and Binding	5,500	1,914	
222001 Information and Communication Technology Services.	1,680	525	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	26,155	4,216
227004 Fuel, Lubricants and Oils	14,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>142,506</b>	<b>42,118</b>
Wage	40,348	10,857
Non-Wage	75,423	27,646
GoU Dev	26,735	3,615
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

1 multi sectoral Monitoring of Government programs conducted	1 multi sectoral Monitoring of Government programs conducted	None, All activities done as Planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	25,000	6,445	
227004 Fuel, Lubricants and Oils	21,000	7,746	
<b>Total for Budget Output</b>	<b>46,000</b>	<b>14,191</b>	
Wage	0	0	
Non-Wage	21,000	5,383	
GoU Dev	25,000	8,808	
Ext Finance	0	0	
<b>Total for Department</b>	<b>188,584</b>	<b>56,309</b>	
Wage	40,348	10,857	
Non-Wage	96,500	33,029	
GoU Dev	51,735	12,423	
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	7,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,480	0
221011 Printing, Stationery, Photocopying and Binding	4,800	600
221012 Small Office Equipment	3,103	520
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	15,000	7,785
227004 Fuel, Lubricants and Oils	14,000	4,800
228002 Maintenance-Transport Equipment	919	0
<b>Total for Budget Output</b>	<b>75,823</b>	<b>22,055</b>
Wage	26,981	7,615
Non-Wage	48,842	14,440
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,823</b>	<b>22,055</b>
Wage	26,981	7,615
Non-Wage	48,842	14,440
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Follow up and continue with mobilisation of Kafu land filling with development partners Tourism ,touris promotion campaigns Monitoring, Inspection of tourist and hospitality facilities Conduct Domestic Tourism Familiarization Trips with District Leadership C	Follow up and continue with mobilisation of Kafu land filling with development partners Tourism /Trade Exhibitions supported at District Level Discovery and Marketing of tourism sites Domestic tourism promotion campaigns Monitoring, Inspection of tourist	ALL activities were implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,353	215
227004 Fuel, Lubricants and Oils	8,000	1,500
312235 Furniture and Fittings - Acquisition	4,477	0
<b>Total for Budget Output</b>	<b>22,830</b>	<b>1,715</b>
Wage	0	0
Non-Wage	16,353	1,715
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25	0
<b>Total for Budget Output</b>	<b>25</b>	<b>0</b>
Wage	0	0
Non-Wage	25	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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

Staff salaries paid for 3 month, 1 staff paid bicycle allowances ,PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Businesses supported and encouraged to register for formal trade an	Staff salaries paid, staff bicycle allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Repair and maintenance of the department's car - double cabin UAJ 043X,	ALL activities were implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,238	6,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,812	452
227001 Travel inland	12,797	5,208
227004 Fuel, Lubricants and Oils	10,418	3,995
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	5,475	3,700
<b>Total for Budget Output</b>	<b>58,280</b>	<b>20,510</b>
Wage	23,238	6,270
Non-Wage	35,042	14,240
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,136</b>	<b>22,225</b>
Wage	23,238	6,270
Non-Wage	51,421	15,955
GoU Dev	6,477	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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
Coordinating Internal and external cleaning services	Coordinating Internal and external cleaning services	All activities were implemented as planned
Procurement of detergents Purchase of office consumables	Procurement of detergents, Purchase of office consumables,	
Procuring Security guard services Monitoring and supervising of Government estates and staff attendance to duty	Procuring Security guard services ,Monitoring and supervising of Government estates and staff attendance to duty	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223001 Property Management Expenses	11,280	5,295
223004 Guard and Security services	5,400	1,500
227004 Fuel, Lubricants and Oils	1,500	700
228001 Maintenance-Buildings and Structures	1,420	799
<b>Total for Budget Output</b>	<b>20,400</b>	<b>8,294</b>
Wage	0	0
Non-Wage	20,400	8,294
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

# VOTE: 889 Masindi District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504X Human Resource management services</b>		
Administration Staff paid salaries Gratuity to retired staff paid Payment of pension to pensioners Payment of pension and gratuity arrears Salary arrears paid Payslips printed Training committee meetings coordinated Rewards and sanction committee meetings held Incapacity, death benefits and funeral expenses coordinated Medical expenses to staff paid Performance improvement sessions held HRM activities coordinated	Staff paid salaries for 6 month, Gratuity paid, pensioners Paid, Salary arrears paid Payslips printed Training committee meetings coordinated Rewards and sanction committee meetings	All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	678,798	311,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540	1,005
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,892	5,500
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	4,800	2,399
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,880	2,720
227004 Fuel, Lubricants and Oils	3,200	1,500
273102 Incapacity, death benefits and funeral expenses	8,500	2,500
273104 Pension	2,387,493	825,424
273105 Gratuity	1,685,841	224,942
352880 Salary Arrears Budgeting	23,624	23,614
352881 Pension and Gratuity Arrears Budgeting	437,985	264,604
<b>Total for Budget Output</b>	<b>5,259,752</b>	<b>1,666,240</b>
Wage	678,798	311,133
Non-Wage	4,561,062	1,349,607
GoU Dev	19,892	5,500
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 889 Masindi District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510X Records management**

Transport allowance paid to Records Staff Quarterly support supervision to LHC and LLGs Managing of correspondances Office consumables procured	Transport allowance paid to Records Staff Quarterly support supervision to LHC and LLGs Managing of correspondances Office consumables procured	All activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221011 Printing, Stationery, Photocopying and Binding	4,901	1,506
222002 Postage and Courier	1,260	0
227001 Travel inland	1,400	700
227004 Fuel, Lubricants and Oils	2,800	1,400
<b>Total for Budget Output</b>	<b>11,981</b>	<b>4,416</b>
Wage	0	0
Non-Wage	11,981	4,416
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Holding Quarterly press conferences Conducting radio talk shows Purchase of office consumables Updating of District website IT support to LLGs Quarterly news letter produced	Conducting radio talk shows, Purchase of office consumables, Updating of District website.	some activities were not implemented due to limited finances
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	834
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	600
<b>Total for Budget Output</b>	<b>6,639</b>	<b>1,434</b>
Wage	0	0

# VOTE: 889 Masindi District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,639 1,434
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Transport Allowance , Consultancy services carried out(legal) ,Paying and managing Utility bills, Celebrating National functions ,Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables ,IFMS operational expenses paid, Maintenance of Vehicle ,Multi-Sectoral Transfers to LLGs	Transport Allowance , Consultancy services carried out(legal) ,Paying and managing Utility bills,Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables.	All activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	2,999
221008 Information and Communication Technology Supplies.	9,600	1,500
221009 Welfare and Entertainment	6,000	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	999
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	10,000
221020 Litigation and related expenses	20,998	5,000
223005 Electricity	10,306	4,577
223006 Water	2,440	2,065
227001 Travel inland	23,000	19,391
227004 Fuel, Lubricants and Oils	45,761	28,698
228002 Maintenance-Transport Equipment	24,000	5,720
263402 Transfer to Other Government Units	1,364,889	660,812
342111 Land - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>1,545,154</b>	<b>744,360</b>
Wage	0	0
Non-Wage	1,349,149	624,357
GoU Dev	196,005	120,003

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>2,424,744</b>
	Wage	311,133
	Non-Wage	1,988,108
	GoU Dev	125,503
	Ext Finance	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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	51	0
<b>Total for Budget Output</b>	<b>51</b>	<b>0</b>
Wage	0	0
Non-Wage	51	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,494	68,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,690
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	10,000	4,400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	8,297	5,824
227004 Fuel, Lubricants and Oils	16,800	10,627

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
312212 Light Vehicles - Acquisition	90,000	0
<b>Total for Budget Output</b>	<b>285,991</b>	<b>95,619</b>
Wage	149,494	68,478
Non-Wage	46,497	27,141
GoU Dev	90,000	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	2,494
221011 Printing, Stationery, Photocopying and Binding	1,800	700
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	10,827	7,392
227004 Fuel, Lubricants and Oils	13,527	5,545
228002 Maintenance-Transport Equipment	2,800	950
<b>Total for Budget Output</b>	<b>34,154</b>	<b>17,981</b>
Wage	0	0
Non-Wage	34,154	17,981
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,571	6,286
227004 Fuel, Lubricants and Oils	11,596	6,600
<b>Total for Budget Output</b>	<b>22,667</b>	<b>13,886</b>
Wage	0	0
Non-Wage	22,667	13,886
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>342,863</b>	<b>127,486</b>
Wage	149,494	68,478
Non-Wage	103,369	59,008
GoU Dev	90,000	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b>		
Monthly committee meetings, advertisement for advertisement area , payment of allowances for Technical staff who participate in short listing, office consumables, staff, cleaning services, payment of security guards , payment of retainer fees and induction of new commissioners	office consumables procured , utility bills paid, security services procured and paid	Some activities were not implemented due to non Functional of the District Service commission

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)	6,980	540
211107 Boards, Committees and Council Allowances	23,040	2,880
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	1	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	583
223001 Property Management Expenses	3,820	795
223004 Guard and Security services	4,500	540
223005 Electricity	400	125
223006 Water	400	140
227001 Travel inland	6,242	2,002
227004 Fuel, Lubricants and Oils	3,000	1,583
<b>Total for Budget Output</b>	<b>56,383</b>	<b>10,689</b>
Wage	0	0
Non-Wage	31,131	7,712
GoU Dev	25,252	2,976
Ext Finance	0	0

**Programme: 16 Governance And Security**

# 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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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
211107 Boards, Committees and Council Allowances	14,150	0
221007 Books, Periodicals & Newspapers	530	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	780	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>21,400</b>	<b>135</b>
Wage	0	0
Non-Wage	21,400	135
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Conduction of contract committee meetings, Monitoring of Capital works, Advertisement, Administrative work , Evaluation of works and services, procurement of Office consumables	contract committee meetings held , Monitoring of Capital works, , Evaluation of works and services, procurement of Office consumables	Activities were implemented as planned
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# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,500	900
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	372
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>22,050</b>	<b>2,272</b>
Wage	0	0
Non-Wage	22,050	2,272
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Payment of Political Leaders salaries	Payment of staff salaries	Political Leaders Paid salaries for 6 month	Payment of staff	None activities were
Supply of stationery	Purchase of Computer Supplies & Information Technology	Delivering of reports to MoLG	salaries , stationary stationery procured, Vehicle for LCV maintained	implemented as planned
Council sittings (allowances includes sgt at arms and Aides)	Business Committee	Repair & Maintenance of Vehicle	Fuel, oils & lubricants	Annual Subscriptions to ULGA
Donations to community (office of District Chairperson) ,	Council tour			

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	272,760	103,942	
211105 Ex-Gratia for Political leaders.	226,140	90,830	
211107 Boards, Committees and Council Allowances	131,820	56,970	
221008 Information and Communication Technology Supplies.	3,000	1,500	
221009 Welfare and Entertainment	3,000	2,000	

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,014	252
222001 Information and Communication Technology Services.	6,240	2,560
227001 Travel inland	25,700	23,390
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000
227004 Fuel, Lubricants and Oils	60,899	32,725
228001 Maintenance-Buildings and Structures	2	0
228002 Maintenance-Transport Equipment	12,000	5,765
282101 Donations	1	0
<b>Total for Budget Output</b>	<b>747,576</b>	<b>324,934</b>
	Wage	103,942
	Non-Wage	220,992
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

Review of PIA reports and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects	Q4 and Audit report for secondary schools Reviewed and Auditors reports Purchase of office consumables , delivery of reports to line ministries, Monitoring of Government projects	None, activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,333
211107 Boards, Committees and Council Allowances	8,700	4,350
221008 Information and Communication Technology Supplies.	1,600	966
221009 Welfare and Entertainment	550	275
221011 Printing, Stationery, Photocopying and Binding	1,600	966
222001 Information and Communication Technology Services.	600	300

**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
225204 Monitoring and Supervision of capital work	2,000	450
227001 Travel inland	6,000	2,937
227004 Fuel, Lubricants and Oils	8,000	5,458
<b>Total for Budget Output</b>	<b>37,050</b>	<b>21,035</b>
Wage	0	0
Non-Wage	17,050	8,725
GoU Dev	20,000	12,310
Ext Finance	0	0
<b>Total for Department</b>	<b>884,459</b>	<b>359,064</b>
Wage	272,760	103,942
Non-Wage	566,447	239,836
GoU Dev	45,252	15,286
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: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

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

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	847,822	383,839
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
226002 Licenses	10,000	3,933
227001 Travel inland	101,384	48,348
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	14,000	4,477
<b>Total for Budget Output</b>	<b>993,206</b>	<b>448,096</b>
Wage	847,822	383,839
Non-Wage	145,384	64,258
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222	0
<b>Total for Budget Output</b>	<b>222</b>	<b>0</b>
Wage	0	0
Non-Wage	222	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization**



**VOTE: 889** Masindi District

Quarter 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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**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
223001 Property Management Expenses	12,000	2,100
223005 Electricity	1,048	262
227001 Travel inland	37,000	0
227004 Fuel, Lubricants and Oils	58,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	12,000	0
<b>Total for Budget Output</b>	<b>135,048</b>	<b>2,362</b>
Wage	0	0
Non-Wage	135,048	2,362
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,695	0
221002 Workshops, Meetings and Seminars	38,917	18,064
224003 Agricultural Supplies and Services	394,846	0
227001 Travel inland	14,000	6,770
227004 Fuel, Lubricants and Oils	26,503	15,140
<b>Total for Budget Output</b>	<b>478,961</b>	<b>39,974</b>
Wage	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
	Non-Wage	0
	GoU Dev	478,961
	Ext Finance	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

NA NONE Activities are ongoing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	810
227001 Travel inland	10,683	5,145
227004 Fuel, Lubricants and Oils	13,700	6,230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>28,383</b>	<b>12,185</b>
Wage	0	0
Non-Wage	28,383	12,185
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	25,200
263402 Transfer to Other Government Units	46,026	23,000
<b>Total for Budget Output</b>	<b>101,226</b>	<b>48,200</b>
Wage	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
	Non-Wage	101,226	48,200
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,739,046</b>	<b>550,818</b>
	Wage	847,822	383,839
	Non-Wage	412,263	127,005
	GoU Dev	478,961	39,974
	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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

,Payment of retention for Kitanyata OPD Block Rehabilitation,Payment of retention for Kitanyata Latrine Construction,Payment of retention for Kasongoire Latrine,Payment of Staff salaries for health workers,Payment of staff Bicycle Allowance,Clear monthly office utility bills (Water,Electricity),Procure office Stationery,Office block General cleaning and sanitation services ,Maintenance of vehicles,Maintenance of Generator,Coldchain maintenance,Vaccine Distribution to HSDs,Office equipment maintenance (IT),Conduct Environmental Health Promotion Activities,Health Unit Technical support supervision,Quarterly Monitoring of Health Programs and Projects,Contact tracing and evacuation of MDR Patients,Quarterly Contact tracing and Drug delivery for Leprosy Patients,Extended District Health Coordination meetings,Procure Essential Medicines and Health supplies,Baylor Support for District Subgrant activities,GAVI Surpport for Routine Immunization Activities and Integrated Child Health Days,Support for Vaccine Distribution and Monitoring,World Health Organization support for Immunization activiies,Payment of retention for Kitanyata Latrine Construction,n,Payment of retention for Kasongoire Latrine Construction,Payment of retention for Kitanyata OPD Block Rehabilitation,Support for World AIDS Day commemoration (0.1%),Transfer for Basic Health Services LLHUs	Maintenance of Generator,Coldchain mantainance,Vaccine Distribution to HSDs,Office equipment mantainance (IT),Conduct Environmental Health Promotion Activities,Health Unit Technical support supervision,Quarterly Monitoring of Health Programs and Project	ALL activities were implemented as planned
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**PIAP Output: 1203010511X Human resources recruited to fill vacant posts**

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,642,516	1,849,658
263308 Sector Conditional Grant (Non-Wage)	466,492	233,246
<b>Total for Budget Output</b>	<b>4,109,007</b>	<b>2,082,904</b>
Wage	3,642,516	1,849,658
Non-Wage	466,492	233,246
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

NA	Recruitment of a Special Grade Medical Officer	Activity to be implemented in Q3
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,149,823	1,396,544
263308 Sector Conditional Grant (Non-Wage)	495,644	247,822
<b>Total for Budget Output</b>	<b>3,645,468</b>	<b>1,644,366</b>
Wage	3,149,823	1,396,544
Non-Wage	495,644	247,822
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506X Governance and management structures reformed and functional</b>		
NA		non functional of the District Service commission

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	422,703	132,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	6,935
221001 Advertising and Public Relations	36,204	0
221002 Workshops, Meetings and Seminars	166,180	2,740
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	2,919	308
221011 Printing, Stationery, Photocopying and Binding	10,380	1,189
222001 Information and Communication Technology Services.	6,950	1,120
223001 Property Management Expenses	6,840	3,420
223005 Electricity	4,000	3,000
223006 Water	800	400
225202 Environment Impact Assessment for Capital Works	1,608	0
225204 Monitoring and Supervision of capital work	2,000	1,300
227001 Travel inland	247,987	21,946
227004 Fuel, Lubricants and Oils	76,248	4,719
228002 Maintenance-Transport Equipment	8,950	4,297
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	7,650	1,680
313121 Non-Residential Buildings - Improvement	68,670	0
<b>Total for Budget Output</b>	<b>1,516,274</b>	<b>186,025</b>
Wage	422,703	132,971
Non-Wage	69,253	31,244
GoU Dev	79,928	2,980
Ext Finance	944,389	18,830
<b>Total for Department</b>	<b>9,270,749</b>	<b>3,913,296</b>
Wage	7,215,042	3,379,174

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**VOTE: 889** Masindi District

**Quarter 2**

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Non-Wage	1,031,389	512,312
GoU Dev	79,928	2,980
Ext Finance	944,389	18,830

**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: 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
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,820	0
228004 Maintenance-Other Fixed Assets	566,606	0
312121 Non-Residential Buildings - Acquisition	73,010	0
312235 Furniture and Fittings - Acquisition	76,000	0
<b>Total for Budget Output</b>	<b>719,436</b>	<b>0</b>
Wage	0	0
Non-Wage	566,606	0
GoU Dev	152,830	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,421,952	2,418,215
<b>Total for Budget Output</b>	<b>5,421,952</b>	<b>2,418,215</b>
Wage	5,421,952	2,418,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,071,349	327,048
<b>Total for Budget Output</b>	<b>1,071,349</b>	<b>327,048</b>
Wage	0	0
Non-Wage	1,071,349	327,048
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224005 Laboratory supplies and services	224,788	0
225202 Environment Impact Assessment for Capital Works	3,034	0
225204 Monitoring and Supervision of capital work	50,000	33,328
312111 Residential Buildings - Acquisition	0	204,238
312129 Other Buildings other than dwellings - Acquisition	1,987,618	1,957,087
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,473	0
312221 Light ICT hardware - Acquisition	660,000	84,743
313149 Other Land Improvements - Improvement	70,275	0
313237 Sports Equipment - Improvement	50,000	0
<b>Total for Budget Output</b>	<b>3,051,188</b>	<b>2,279,397</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,051,188	2,279,397

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

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	610,260	189,273
<b>Total for Budget Output</b>	<b>610,260</b>	<b>189,273</b>
Wage	0	0
Non-Wage	610,260	189,273
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,163,043	1,180,632
<b>Total for Budget Output</b>	<b>2,163,043</b>	<b>1,180,632</b>
Wage	2,163,043	1,180,632
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	6,850
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	6,000	2,000
221003 Staff Training	850	0
221008 Information and Communication Technology Supplies.	1,000	50
221011 Printing, Stationery, Photocopying and Binding	3,000	338
221012 Small Office Equipment	1,000	333
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	12,000	4,000
227003 Carriage, Haulage, Freight and transport hire	2,000	666
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	1,000	330
<b>Total for Budget Output</b>	<b>72,500</b>	<b>18,567</b>
Wage	0	0
Non-Wage	39,500	11,717
GoU Dev	33,000	6,850
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	20,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	540
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	666
221011 Printing, Stationery, Photocopying and Binding	946	0
221012 Small Office Equipment	900	0
223001 Property Management Expenses	1,020	510
225204 Monitoring and Supervision of capital work	9,080	2,434
227001 Travel inland	43,063	32,278
227004 Fuel, Lubricants and Oils	4,000	3,983
<b>Total for Budget Output</b>	<b>117,929</b>	<b>61,176</b>
Wage	52,000	20,765
Non-Wage	62,996	38,456
GoU Dev	2,933	1,955
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Conducted ball games from District to National level and training of games teachers

Activity were implemented as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40	0
221001 Advertising and Public Relations	300	100
221002 Workshops, Meetings and Seminars	2,000	600
221009 Welfare and Entertainment	18,000	6,000
221012 Small Office Equipment	4,000	1,333
221017 Membership dues and Subscription fees.	700	233
227001 Travel inland	5,960	1,984
227003 Carriage, Haulage, Freight and transport hire	3,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	2,000	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
	<b>Total for Budget Output</b>	<b>40,000</b> <b>12,583</b>
	Wage	0      0
	Non-Wage	40,000      12,583
	GoU Dev	0      0
	Ext Finance	0      0

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

Monitoring of teaching and learning of learners with special needs.      Activity 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
221009 Welfare and Entertainment	1,000	333
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	330
<b>Total for Budget Output</b>	<b>3,000</b>	<b>996</b>
Wage	0	0
Non-Wage	3,000	996
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,270,657</b>	<b>6,487,887</b>
Wage	7,636,995	3,619,612
Non-Wage	2,393,711	580,073
GoU Dev	3,239,951	2,288,202
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: 260014 Road Equipment and Fleet Management Services**

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	754
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,495	124
227001 Travel inland	4,000	1,750
227004 Fuel, Lubricants and Oils	5,000	3,000
228002 Maintenance-Transport Equipment	58,000	13,608
<b>Total for Budget Output</b>	<b>77,445</b>	<b>19,236</b>
Wage	0	0
Non-Wage	77,445	19,236
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

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

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	103,773	47,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953	0
221002 Workshops, Meetings and Seminars	16,000	2,885
221004 Recruitment Expenses	1,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	8,760	4,020
223004 Guard and Security services	9,900	0
223005 Electricity	800	400
224010 Protective Gear	2,010	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	6,720	1,640
227001 Travel inland	40,200	6,960
227004 Fuel, Lubricants and Oils	8,000	4,000
228004 Maintenance-Other Fixed Assets	1,032,755	451,323
263402 Transfer to Other Government Units	106,940	106,940
313131 Roads and Bridges - Improvement	110,000	51,260
<b>Total for Budget Output</b>	<b>1,455,211</b>	<b>678,863</b>
Wage	103,773	47,235
Non-Wage	1,241,438	580,368
GoU Dev	110,000	51,260
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37	0
<b>Total for Budget Output</b>	<b>37</b>	<b>0</b>
Wage	0	0
Non-Wage	37	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management**



**VOTE: 889** Masindi District

Quarter 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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N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495	0
221011 Printing, Stationery, Photocopying and Binding	815	107
227004 Fuel, Lubricants and Oils	4,600	500
<b>Total for Budget Output</b>	<b>5,910</b>	<b>607</b>
Wage	0	0
Non-Wage	5,910	607
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,538,603</b>	<b>698,706</b>
Wage	103,773	47,235
Non-Wage	1,324,830	600,211
GoU Dev	110,000	51,260
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 Management**

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

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

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

211101 General Staff Salaries	100,800	49,229
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**VOTE: 889** Masindi District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,540	0
221002 Workshops, Meetings and Seminars	48,583	22,983
221006 Commissions and related charges	500	0
221008 Information and Communication Technology Supplies.	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	620	310
223005 Electricity	180	90
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,300
225204 Monitoring and Supervision of capital work	16,000	10,629
227001 Travel inland	38,820	21,256
227004 Fuel, Lubricants and Oils	10,012	5,003
228002 Maintenance-Transport Equipment	3,000	1,464
312139 Other Structures - Acquisition	491,861	111,461
<b>Total for Budget Output</b>	<b>718,715</b>	<b>225,625</b>
Wage	100,800	49,229
Non-Wage	84,615	41,547
GoU Dev	533,300	134,849
Ext Finance	0	0
<b>Total for Department</b>	<b>718,715</b>	<b>225,625</b>
Wage	100,800	49,229
Non-Wage	84,615	41,547
GoU Dev	533,300	134,849
Ext Finance	0	0

# 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 Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

<p>Natural Resources Management Staff Members paid salaries Internal and external cleaning services of lands office block paid Bicycle allowance and allowances to Natural Resource Activities Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office block paid Coordinate and monitor departmental activities and programs, preparation and submission of quarterly and annual reports, workplans and budgets Bi-annual District Natural Resources and Environment Committee meetings held 10,000 Tree seedlings planted in 33 Primary Schools and 10 health facilities Community and households supported to establish woodlots through NFA community tree planting programme Collection of forestry produce revenue enforced, monitored and regulated Maintain Kirebe Local Forest Reserve - 10 hectares of pine plantation Community Land Associations trained in sustainable forestry management Environmental Committees formed in new 9 LLGs " Community sensitization meetings on energy saving technology conducted in 9 LLGs " Community members trained in wetland management matters Develop and implement community wetland management plans Wetland monitoring visits to all wetlands conducted Create wetlands buffer zones and implement conservation measures in Bikonzi, Ntooma, Bwijanga and Kijunjubwa Watershed &amp; wetlands management committees formed Monitor and inspect all development projects for compliance with Environmental and Social Impact Assessment (ESIA) standards</p>	<p>Natural Resources Management Staff Members paid salaries Internal and external cleaning services of lands office block paid Bicycle allowance and allowances to Natural Resource Activities Purchase office stationary and repair computers Monthly electr</p>	<p>None, all activities done as Planned</p>
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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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	332,884	155,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	4,188
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	4,400	1,050
223005 Electricity	1,000	250
223006 Water	500	125
227001 Travel inland	13,626	6,795
227004 Fuel, Lubricants and Oils	14,650	7,325
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>379,613</b>	<b>175,813</b>
Wage	332,884	155,080
Non-Wage	46,729	20,733
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

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

**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
	Ext Finance	0

**Budget Output: 140035 Land Information Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,597	1,299
227004 Fuel, Lubricants and Oils	2,000	1,000
313149 Other Land Improvements - Improvement	25,000	14,765
<b>Total for Budget Output</b>	<b>29,597</b>	<b>17,064</b>
Wage	0	0
Non-Wage	4,597	2,299
GoU Dev	25,000	14,765
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

HIV Mainstreaming

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

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

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

# VOTE: 889 Masindi District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards Hold quarterly physical planning meetings to approve building plans and land applications for titling	Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards Hold quarterly physical planning meetings to approve building plans and land applications for titling	None, all activities done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	3,174
227004 Fuel, Lubricants and Oils	2,320	1,160
<b>Total for Budget Output</b>	<b>8,200</b>	<b>4,334</b>
Wage	0	0
Non-Wage	8,200	4,334
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>426,192</b>	<b>201,961</b>
Wage	332,884	155,080
Non-Wage	68,308	32,116
GoU Dev	25,000	14,765
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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
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
221002 Workshops, Meetings and Seminars	8,000	4,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	23,749	11,725
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>41,749</b>	<b>20,725</b>
Wage	0	0
Non-Wage	41,749	20,725
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

HIV Mainstreaming conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31	0
<b>Total for Budget Output</b>	<b>31</b>	<b>0</b>
Wage	0	0
Non-Wage	31	0
GoU Dev	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
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

CBS Staff Members paid salaries, Office tonner procured ,office stationary procured, CBS Staff paid Bicycle Allowance and over time Quarterly support, supervision of staff Staff quarterly meeting held , CBOs registered Radio announcements paid ,for Facilitation of CDOs Quarterly Monitoring of community projects, Community sensitization and empowerment ,meetings Training of PDM enterprise groups in group dynamics, saving held Mind set change training held ,	CBS staff salary paid for 6 month, Bicycle allowances paid ,2 staff meeting held2 ,PWD council meetings held,Old person facilitated,, Youth executive facilitated to attend youth day, women council meeting held,73 CBOs registration registered.	Non, some activities were not implemented due to limited release of Locally raised revenue released to the department.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	61,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	13,562	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	72,050	20,120
227004 Fuel, Lubricants and Oils	21,268	10,990
282101 Donations	369,450	1,832
312212 Light Vehicles - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>624,938</b>	<b>96,438</b>
Wage	130,488	61,187
Non-Wage	488,450	35,252
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>666,718</b>	<b>117,163</b>
Wage	130,488	61,187

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**VOTE: 889** Masindi District

**Quarter 2**

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Non-Wage	530,230	55,977
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
HIV Mainstreaming conducted	Activity planned for Q3	None, all activities done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78	0
<b>Total for Budget Output</b>	<b>78</b>	<b>0</b>
Wage	0	0
Non-Wage	78	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
Staff salaries paid, Bicycle allowance paid, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, BFP, Performance Contract, Annual Work Plans, Budget Estimates, Supplementary Budget Estimates, among others), Budget Conference held, Maintenance of Vehicle (Departmental Vehicle), Quarterly Operation and Maintenance of Machinery, Equipment and Furniture, Quarterly Purchase of Office consumables, Monthly Internet subscription (Modern), Quarterly Support Supervision/ Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents), Facilitation of retreats during preparation of mandatory documents, Monthly TPC Meetings Coordinated, Quarterly Radio talk shows in aspects of Planning and Budgeting under taken, Dissemination of Vital Statistics at District and LLGs, Quarterly District Statistical Committee meetings conducted	Staff salaries paid, Bicycle allowance paid, Q1, Q4 Reports, BFP & supplementary submitted, Budget Conference done, Vital Statistics collected, 6 DTPC meetings done, LLG&HLG assessment done, mentoring done & stationer procured.	None, All activities done as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,348	20,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	632	0
221002 Workshops, Meetings and Seminars	22,500	18,580
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	2,400
221009 Welfare and Entertainment	13,540	3,626
221011 Printing, Stationery, Photocopying and Binding	5,500	1,914
222001 Information and Communication Technology Services.	1,680	525
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	26,155	11,285
227004 Fuel, Lubricants and Oils	14,610	4,236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	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
	<b>Total for Budget Output</b>	<b>142,506</b>
	Wage	62,739
	Non-Wage	40,348
	GoU Dev	75,423
	Ext Finance	26,735
		9,420
		0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	2 multi sectoral Monitoring of Government programs conducted	None, All activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	25,000	11,039
227004 Fuel, Lubricants and Oils	21,000	13,673
<b>Total for Budget Output</b>	<b>46,000</b>	<b>24,712</b>
Wage	0	0
Non-Wage	21,000	9,977
GoU Dev	25,000	14,735
Ext Finance	0	0
<b>Total for Department</b>	<b>188,584</b>	<b>87,451</b>
Wage	40,348	20,174
Non-Wage	96,500	43,123
GoU Dev	51,735	24,155
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

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	26,981	13,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,480	0
221011 Printing, Stationery, Photocopying and Binding	4,800	600
221012 Small Office Equipment	3,103	520
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	15,000	10,949
227004 Fuel, Lubricants and Oils	14,000	6,800
228002 Maintenance-Transport Equipment	919	0
<b>Total for Budget Output</b>	<b>75,823</b>	<b>33,094</b>
Wage	26,981	13,490
Non-Wage	48,842	19,604
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,823</b>	<b>33,094</b>
Wage	26,981	13,490
Non-Wage	48,842	19,604
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Follow up and continue with mobilision of Kafu land filling with development partners Tourism /Trade Exihibitions supported at District Level Discovery and Marketing of tourism sites Domestic tourism promotion campaigns Monitoring, Inspetion of tourist and hospitality facilities Conduct Domestic Tourism Familiarisation Trips with District Leadership Cultural Tourism Promotion	Follow up and continue with mobilision of Kafu land filling with development partners Tourism /Trade Exihibitions supported at District Level Discovery and Marketing of tourism sites Domestic tourism promotion campaigns Monitoring, Inspetion of tourist	ALL activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,353	907
227004 Fuel, Lubricants and Oils	8,000	4,000
312235 Furniture and Fittings - Acquisition	4,477	0
<b>Total for Budget Output</b>	<b>22,830</b>	<b>4,907</b>
Wage	0	0
Non-Wage	16,353	4,907
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

# VOTE: 889 Masindi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25	0
<b>Total for Budget Output</b>	<b>25</b>	<b>0</b>
Wage	0	0
Non-Wage	25	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

Staff salaries paid, staff bicycle allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Repair and maintainance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, , largely targetting MSMEs, Organise farmers into cooperatives at district level, Assist cooperative societies and farmer groups to benefif from running and prevailing government financial support programs like PDM, Emyooga, ACDP and other farmer based programs, Engaging cooperative societies and SACCOs in financial literacy trainings aimed at adressing high costs of production and appropriate business management skills, Engaging Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups and Organise and supervise cooperative societies including PDM and Emyooga SACCOs to hold Annual General Meetings timely and regularly	Staff salaries paid, staff bicycle allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Repair and maintainance of the department's car - double cabin UAJ 043X,	ALL activities were implemented as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>

211101 General Staff Salaries	23,238	11,014
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,812	905
227001 Travel inland	12,797	7,420
227004 Fuel, Lubricants and Oils	10,418	5,995
228001 Maintenance-Buildings and Structures	2,500	0
228002 Maintenance-Transport Equipment	5,475	3,700
<b>Total for Budget Output</b>	<b>58,280</b>	<b>30,054</b>
Wage	23,238	11,014
Non-Wage	35,042	19,040
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,136</b>	<b>34,961</b>
Wage	23,238	11,014
Non-Wage	51,421	23,947
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 889 Masindi District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	1	Activity Planned for Q3

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	0

**Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of research studeis undertaken	Number	14	5

**VOTE: 889 Masindi District****Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of historical records captured and linked with current	Number	20	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	15	3

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	4	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

**VOTE: 889 Masindi District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	2

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	2

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	

**VOTE: 889 Masindi District****Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	1	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

**VOTE: 889 Masindi District****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>
<b>LCIII: 236722 Budongo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of DDEG to Budongo Sub county	Budongo Sub county	Locally Raised Revenues		76,405	0
Transfer to Budongo Subcounty	Transfer to Budongo Subcounty	Locally Raised Revenues		99,969	0
Transfer to Budongo Subcounty	Transfer to Budongo Subcounty	District Discretionary Equalisation Development Grant		204,137	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Karongo	Locally Raised Revenues		10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Budongo HC II	Budongo HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
KASONGOIRE	Kasongoire HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Nyabyeya HC II	Nyabyeya HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0

**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>
<b>LCIII: 236722 Budongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention for 3 stance Latrine at Kasongoire HCII	Programme Conditional Grant - Development	To be implemented in Q3	1,200	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	retention at Nyantonzi PS	Programme Conditional Grant - Development		1,510	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	supply of 36 desks at Kasenenne PS	Programme Conditional Grant - Development		10,800	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASONGOIRE P.S.	KASONGOIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
NYABYEYA P.S.	NYABYEYA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,193	0
BULYANGO P.S.	BULYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,105	0
KIMANYA P.S.	KIMANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,442	0
KIMANYA P.S.	KIMANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,180	0
NYABYEYA P.S.	NYABYEYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KARONGO P.S.	KARONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,143	0

**VOTE: 889 Masindi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236722 Budongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULYANGO P.S.	BULYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,146	0
BUDONGO SAW MILL P.S.	BUDONGO SAW MILL P.S.	Programme Conditional Grant - Non Wage Recurrent		4,717	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Budongo Subcounty	Transfer to Budongo Subcount	Other Transfers from Central Government Uganda Road Fund (URF)		29,886	0
<b>LCIII: 236723 Bwijanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of DDEG to Bwijanga Sub county	Bwijanga Sub county Headquarters	Locally Raised Revenues		124,046	0
Transfer of LLR to Bwijanga Sub county	Bwijanga sub county Headquarters	Locally Raised Revenues		230,627	0
Transfer of UCG NW to Bwijanga Sub county	Sub county Headquarters	Locally Raised Revenues		158,361	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>
<b>LCIII: 236723 Bwijanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwijanga HC IV	Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		89,978	0
Kyamaiso HC II	Kyamaiso HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Bwijanga HC IV	Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		30,059	0
Mihembero Health Centre	Mihembero HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Kikingura HC II	Kikingura HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Ntooma HC II	Ntooma HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention for Bwijanga Cooking Shade	Programme Conditional Grant - Development	To be implemented in Q3	750	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Supply of 22 desks at Kitonozi PS	Programme Conditional Grant - Development		6,160	0
Furniture and Fixtures - Desks	supply of 18 desks at Nyabubale PS	Programme Conditional Grant - Development		5,040	0

**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>
<b>LCIII: 236723 Bwijanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULIMA P.S.	BULIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,478	0
MIRAMURA P.S.	MIRAMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,294	0
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,345	0
ISIMBA P.S.	ISIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,102	0
NTOOMA P.S.	NTOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,960	0
ST. KIZITO MURRO P.S.	ST. KIZITO MURRO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,316	0
KIKUNGURA P.S.	KIKUNGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,951	0
MIHEMBERO P.S.	MIHEMBERO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,376	0
KISALIZI P.S.	KISALIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,128	0
MARONGO P.S.	MARONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,483	0
KIKUNGURA P.S.	KIKUNGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,182	0
MIRAMURA P.S.	MIRAMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,673	0
BYERIMA P.S.	BYERIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,112	0
NTOOMA P.S.	NTOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,831	0
KIHAGANI P.S.	KIHAGANI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,647	0

**VOTE: 889** Masindi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236723 Bwijanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabubale P.S	Nyabubale P.S	Programme Conditional Grant - Non Wage Recurrent		6,383	0
MURRO P.S.	MURRO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,763	0
BULIMA P.S.	BULIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,650	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kikingura kikuube buliima	District Discretionary Equalisation Development Grant	Activity done as Planned	405,164	0
Water Plants - Construction	kikingura kikuube	District Discretionary Equalisation Development Grant	Activity done as planned	485,964	0
<b>LCIII: 236724 Miirya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of UCG NW to Miirya Sub county	Miirya Sub county Headquarters	Locally Raised Revenues		118,972	0
Transfer of DDED to Miirya Sub county	Miirya SC	Locally Raised Revenues		91,909	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>
<b>LCIII: 236724 Miirya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LLR to Miirya Sub county	Miirya Sub county	Locally Raised Revenues		240,825	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pakanyi HC III	Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Pakanyi HC III	Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		14,836	0
Kigezi HC II	Kigenzi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Kijenga HC II	Kijenga HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	supply of 40 desks at KijogoroPS	Programme Conditional Grant - Development		10,800	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PAUL PAKANYI P.S.	ST. PAUL PAKANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,328	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>
<b>LCIII: 236724 Miirya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBALI P.S.	KIBALI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,023	0
KINUUMA P.S.	KINUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,215	0
KIJOGORO P.S.	KIJOGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,146	0
KAHARA P.S.	KAHARA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,603	0
KITWETWE P.S.	KITWETWE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,561	0
KIGEZI P.S.	KIGEZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,822	0
KYABASWA P.S.	KYABASWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,809	0
KINUMA P.S.	KINUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,251	0
KIJOGORO P.S.	KIJOGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,773	0
KAHARA P.S.	KAHARA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,034	0
KINUUMA P.S.	KINUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Practitioners	Supply of Science Kitsand reagent at Kinumi SSs	Programme Conditional Grant - Development		56,647	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>
<b>LCIII: 236724 Miirya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Practitioners		Programme Conditional Grant - Development		56,047	0
Safety Equipment - Practitioners	Supply of Science kits and reagents	Programme Conditional Grant - Development		56,047	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Costruction of ICT Labaratory at Kinumi SS	Programme Conditional Grant - Development	Activity are ongoing	424,484	0
Other Buildings Other than Dwellings - Other Construction works	Costruction of Class room block at kinumi SS	Programme Conditional Grant - Development	Activity are ongoing	279,005	0
Other Buildings Other than Dwellings - Other Construction works	construction of two unit science lab	Programme Conditional Grant - Development	Activity are ongoing	304,789	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
installation of water Tank	installation of a Tank 10000L at Kinumi SS	Programme Conditional Grant - Development		5,473	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computer Accessories	Supply of ICT equipments at Kinumi SS	Programme Conditional Grant - Development	Procurement in progress	165,000	0
Light ICT Hardware - Computer Accessories	Supply of ICT equipments	Programme Conditional Grant - Development	Procurement in progress	165,000	0
Light ICT Hardware - Computer Accessories	Supply of ICT equipment at St pauls SS	Programme Conditional Grant - Development	Procurement in progress	165,000	0
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Maintenance	External Works Improvement at Kinumi	Programme Conditional Grant - Development		70,275	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>
<b>LCIII: 236724 Miirya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313237 Sports Equipment - Improvement</b>					
Sports Equipment Maintenance - Assorted Sports Equipment	Costruction of Sports Filed at Kinumi SS	Programme Conditional Grant - Development		50,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Miirya Subcounty	Transfer to Miirya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,767	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Miirya	District Discretionary Equalisation Development Grant	Activity on Going	92,595	0
<b>LCIII: 236725 Kimengo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kimengo Sub county	Kimengo SC	Locally Raised Revenues		148,255	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>
<b>LCIII: 236725 Kimengo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of UCGNW to Kimengo Sub county		Locally Raised Revenues		53,669	0
Transfer of DDEG to Kimengo Sub county	Kimengo Sub county Headquarters	Locally Raised Revenues		38,630	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kimengo HC III	Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Kimengo HC III	Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		10,237	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIMENGO P.S.	KIMENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,705	0
KAYERA P.S.	KAYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,938	0



**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>
<b>LCIII: 236725 Kimengo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Payment of retentaion for Kijunjubwa SS	Programme Conditional Grant - Development	Activity are ongoing	168,430	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computer Accessories	Supply of ICT equipments at Kijujubwa SS	Programme Conditional Grant - Development	Procurement in progress	165,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kijunjubwa Town Council	Kijunjubwa Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		10,052	0
<b>LCIII: 236726 Pakanyi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfe of UCGNW to Pakanyi Sub county	Pakanyi SC	Locally Raised Revenues		102,733	0
Transfer to Pakanyi Sub county	Pakanyi SC	Locally Raised Revenues		173,228	0
Transfer to Pakanyi Sub county	Pakanyi	Locally Raised Revenues		78,660	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>
<b>LCIII: 236726 Pakanyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIMUGONZA	Kyakamese HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Travel inland for Project Supervision and Monitoring	Alimugonza HCII	Programme Conditional Grant - Development		2,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention for Kilanyi placenta pit	Programme Conditional Grant - Development	To be implemented in Q3	400	0
Other Structures - Construction Works	Retention for OPD at Kitanyata HCIII	Programme Conditional Grant - Development	To be implemented in Q3	4,100	0
Other Structures - Construction Works	Retention for 3 stance Latrine at Kitanyata HCIII	Programme Conditional Grant - Development	To be implemented in Q3	1,200	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	retention payment to Nyabindo PS	Programme Conditional Grant - Development		4,500	0
Non Residential Buildings Schools	payment of Rentention at Nyakarongo Ps	Programme Conditional Grant - Development		4,500	0

**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>
<b>LCIII: 236726 Pakanyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	supply of 36 Desks at Nyabindo PS	Programme Conditional Grant - Development		10,800	0
Furniture and Fixtures - Desks	supply of 36 desk at Nyakarongo PS	Programme Conditional Grant - Development		10,800	0
Furniture and Fixtures - Desks	supply of 36 desks at Kilanyi Moslem	Programme Conditional Grant - Development		10,800	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Practitioners	Supply of science Kits and Reagents at St.Andrea	Programme Conditional Grant - Development		56,047	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	construction os two class room block at St.Andrea	Programme Conditional Grant - Development	Activity are ongoing	386,423	0
Other Buildings Other than Dwellings - Other Construction works	Costruction of ICT lab at St Andrea Kaahwa SS	Programme Conditional Grant - Development	Activity are ongoing	424,487	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer TO Kyatiri town council	Kyatiri Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		30,011	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>
<b>LCIII: 273630 Buliima Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buliima TC	Buliima TC	Locally Raised Revenues		190,344	0
Transfer of Urban UCGNW to Buliima TC	9865010	Locally Raised Revenues		49,325	0
Transfer of LLR to Bulima Tc	Bulima TC	Locally Raised Revenues		413,600	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisalizi HC II	Kisalizi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Kisalizi HCII	Renovation of OPD Block at Kisalizi HCII	Programme Conditional Grant - Development		68,670	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	latrine construction at Kisalizi PS	Programme Conditional Grant - Development		29,000	0

**VOTE: 889** Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273630 Buliima Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buliima Town Council	Bulliima TC	Other Transfers from Central Government Uganda Road Fund (URF)		26,224	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements		Programme Conditional Grant - Non Wage Recurrent		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Bulliima	Programme Conditional Grant - Development		16,000	0
<b>LCIII: 273631 Kabango Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kabango TC	Kabango TC	Locally Raised Revenues		1,400,636	0
Transfer of Urban UGNWA to Kabango TC	Kabango TC	Locally Raised Revenues		59,961	0
Transfer of UCGNW to Kabango TC	Kabango TC	Locally Raised Revenues		228,902	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>
<b>LCIII: 273632 Kijunjubwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kijunjubwa HC III	Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		16,452	0
Kijunjubwa HC III	Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
<b>LCIII: 273633 Kyatiri Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyatiri HC III	Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Kyatiri HC III	Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		12,220	0
<b>LCIII: 273634 Bikonzi</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bikonzi Sub county	Bikonzi	Locally Raised Revenues		198,003	0
Transfer to Nyantonzi Sub county		Locally Raised Revenues		70,254	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>
<b>LCIII: 273634 Bikonzi</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ikoba HC III	Ikoba HCIII	Programme Conditional Grant - Non Wage Recurrent		13,909	0
Kichandi HC II	Kichandi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
Ikoba HC III	Ikoba HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	all capital projects	Programme Conditional Grant - Development		3,820	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	latrine construction at Rukondwa PS	Programme Conditional Grant - Development		29,000	0
Non Residential Buildings Schools	rentension payment at kIchndi Ps	Programme Conditional Grant - Development		4,500	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	supply of 36 desks to Kichadi PS	Programme Conditional Grant - Development		10,800	0

**VOTE: 889 Masindi District****Quarter 2**

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273637 Kiruli</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of UCGNW to Kiruli	Kiruli	Locally Raised Revenues		79,237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitanyata HC III	Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		17,996	0
Kitanyata HC III	Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		10,574	0
<b>LCIII: 273638 Labongo</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kilanyi HC II	Kilanyi HCII	Programme Conditional Grant - Non Wage Recurrent		8,998	0
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Masindi Hospital	Masindi Hospital	Programme Conditional Grant - Non Wage Recurrent		495,644	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>
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAIGA P.S.	WAIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,331	0
WALYOBA P.S.	WALYOBA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,511	0
Kimanya Upper	Kimanya Upper	Programme Conditional Grant - Non Wage Recurrent		15,079	0
MASINDI CENTRE FOR THE HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Programme Conditional Grant - Non Wage Recurrent		13,695	0
Kichandi P.S.	Kichandi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,971	0
KIKUUBE P.S.	KIKUUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,442	0
ST. MARY S P.S. KYATIRI	ST. MARY S P.S. KYATIRI	Programme Conditional Grant - Non Wage Recurrent		32,896	0
KIHOOLE P.S.	KIHOOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,153	0
KASENENE P.S.	KASENENE P.S.	Programme Conditional Grant - Non Wage Recurrent		25,367	0
NYAKARONGO P.S	NYAKARONGO P.S	Programme Conditional Grant - Non Wage Recurrent		13,922	0
KIINA P.S.	KIINA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,071	0
KILANYI MUSLIM P.S.	KILANYI MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		11,579	0
Kitanyata P.S.	Kitanyata P.S.	Programme Conditional Grant - Non Wage Recurrent		24,857	0
Nyantanzi P.S.	Nyantanzi P.S.	Programme Conditional Grant - Non Wage Recurrent		21,480	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>
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISAGARA P.S.	ISAGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,184	0
NYAKATOOGO P.S.	NYAKATOOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,467	0
KABANGO P.S.	KABANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		39,117	0
IKOBA BOYS P.S.	IKOBA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		4,289	0
Kitanyata P.S.	Kitanyata P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	0
MIDUUMA P.S	MIDUUMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,058	0
Rwempisi P.S.	Rwempisi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,142	0
KIKUUBE P.S.	KIKUUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,613	0
RUKONDWA P.S.	RUKONDWA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,469	0
KIBAMBA P.S	KIBAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		14,798	0
NYAMBINDO P.S.	NYAMBINDO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,304	0
SIIBA P.S.	SIIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,319	0
KITONOZI P.S.	KITONOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,758	0
KISINDIZI PUBLIC P.S	KISINDIZI PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KIBIBIRA P.S.	KIBIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,289	0

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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>
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAIGA P.S.	WAIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,297	0
WALYOBA P.S.	WALYOBA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,221	0
KISINDIZI II P.S.	KISINDIZI II P.S.	Programme Conditional Grant - Non Wage Recurrent		11,200	0
IKOBA GIRLS P.S.	IKOBA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		4,393	0
KARUNGI P.S.	KARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,692	0
KILANYI P.S.	KILANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,026	0
KITONOZI P.S.	KITONOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,220	0
Kijujubwa P.S.	Kijujubwa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,519	0
KABANGO P.S.	KABANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,701	0
KIINA P.S.	KIINA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	0
KINYARA SUGAR WORKS P.7	KINYARA SUGAR WORKS P.7	Programme Conditional Grant - Non Wage Recurrent		36,783	0
KINYWAMURARA P.S.	KINYWAMURARA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,293	0
Bokwe P.S.	Bokwe P.S.	Programme Conditional Grant - Non Wage Recurrent		25,516	0
KIYUYA P.S.	KIYUYA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,743	0
ALIMUGONZA P.S.	ALIMUGONZA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,126	0

**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>
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASINDI CENTRE FOR THE HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Programme Conditional Grant - Non Wage Recurrent		8,880	0
NYAKYANIKA P.S.	NYAKYANIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,106	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINYARA S.S.S	KINYARA S.S.S	Programme Conditional Grant - Non Wage Recurrent		143,060	0
ST PAULS S.S PAKANYI	ST PAULS S.S PAKANYI	Programme Conditional Grant - Non Wage Recurrent		86,800	0
IKOBA GIRLS S.S	IKOBA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		31,700	0
BUDONGO SS	BUDONGO SS	Programme Conditional Grant - Non Wage Recurrent		81,540	0
KIYUYA SEED S.S	KIYUYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent		179,460	0
BWIJANGA S.S	BWIJANGA S.S	Programme Conditional Grant - Non Wage Recurrent		87,700	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Procur'n't of a double cabin pick up for finance	Locally Raised Revenues		90,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances to Technical Staff	District HQ	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of Sitting Allowances to DSC Members		District Discretionary Equalisation Development Grant		28,020	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		9,483	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>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Allowances		District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	istrict HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	Activity done	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		10,000	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>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	District HQ	Programme Conditional Grant - Development		4,695	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development		38,917	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District HQ	Locally Raised Revenues		680,692	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment	District HQ	Locally Raised Revenues		109,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Development		14,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Development		26,503	0
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 02 E-Services</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM funds to LLGs	All the 46 Parishes and wards	Programme Conditional Grant - Non Wage Recurrent		46,026	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>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Health Office	External Financing United Nations Children Fund (UNICEF)		984,000	0
Allowances	District Health Office	External Financing United Nations Children Fund (UNICEF)		333,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Programmes	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Radio - Programmes	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,612	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		316,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		282,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		External Financing Baylor International (Uganda)		12,000	0
Office Supplies - Assorted Materials and Consumables		External Financing Baylor International (Uganda)		6,000	0
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		3,000	0

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

**VOTE: 889 Masindi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing Baylor International (Uganda)		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Health Office	External Financing Baylor International (Uganda)		300,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing Baylor International (Uganda)		15,000	0
Fuel, Oils and Lubricants - Ethanol	District Health Office	External Financing Baylor International (Uganda)		20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Monitoring of projects	Locally Raised Revenues		11,732	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Maintenance of District Roads	Maintenance of District Roads	District Discretionary Equalisation Development Grant	Activity on going	0	0
Mechanized maintenance of Bulima - Kyabateka 4.3km	Mechanized maintenance of Bulima - Kyabateeka 4.3km	District Discretionary Equalisation Development Grant	Works planned for Q3	50,000	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>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		10,488	0
<b>Item: 221006 Commissions and related charges</b>					
Fee payable for stadardized schemes	District Headquarters	Programme Conditional Grant - Development		500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		7,873	0
Travel Inland - Expenses	District Headquarterd	Programme Conditional Grant - Non Wage Recurrent		28,713	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Maintenance	Titling of CAO's residence in Kijungu Qtrs 0.1 Ha	District Discretionary Equalisation Development Grant	Activity ongoing	11,500	0
Other Land Improvements - Maintenance	Sub leasing of TseTse land approx. 1.811ha)	District Discretionary Equalisation Development Grant	Activity on going	13,500	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>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light Vehicles - Motorcycles	Pro. of a motorcycle for Probation office	Locally Raised Revenues		6,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head quarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environmental Impact Assessment done	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Project Feasibility Studies Curried out	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	For Execution of Official Duties	District Discretionary Equalisation Development Grant	0	32,206	10,416
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Discretionary Equalisation Development Grant		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>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	40,000	11,853
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Installation and Infrastructure	Installation a sign post at Kafu	Programme Conditional Grant - Development		2,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Pro. of Office Furniture	Programme Conditional Grant - Development	Activity to be implemented in Q3	4,477	0