

VOTE: 889 Masindi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Samuel Kaija Ruhweza
(Accounting Officer)

Signed on Date: 22-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,950,000	2,004,500	247,214	13%
Discretionary Government Transfers	4,436,170	4,436,170	925,836	21%
Conditional Government Transfers	27,579,448	28,687,208	6,989,049	25%
Other Government Transfers	1,259,199	1,259,199	25,357	2%
External Financing	805,956	805,956	0	0%
Total Revenues shares	36,030,773	37,193,032	8,187,455	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,871,478	2,266,324	268,403	14%
Tourism Development	18,033	18,033	2,692	15%
Natural Resources, Environment, Climate Change, Land and Water Management	478,128	478,128	103,567	22%
Private Sector Development	112,184	112,184	16,404	15%
Integrated Transport Infrastructure and Services	1,607,470	1,607,470	268,647	17%
Sustainable Urbanisation and Housing	18,833	18,833	2,602	14%
Human Capital Development	23,324,216	24,091,630	4,638,219	20%
Public Sector Transformation	4,078,869	4,078,869	565,943	14%
Governance and Security	2,826,493	2,826,493	402,726	14%
Regional Balanced Development	1,121,206	1,121,206	170,595	15%
Development Plan Implementation	573,862	573,862	71,802	13%
Grand Total	36,030,773	37,193,032	6,511,600	18%
Wage	20,109,492	20,109,492	4,301,536	21%
Non-Wage Recurrent	12,831,764	13,020,764	2,203,314	17%
Domestic Devt	2,283,561	3,256,820	6,750	0%
External Financing	805,956	805,956	0	0%

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

By the end of the First Quarter, out of the Approved annual Budget of Shs. 36,030,773,000 a total sum of Shs. 8,187,455,000 had been received representing a percentage of 23%.

Broadly by source, out of the annual Budget of Shs. 4,436,170,000 to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of Shs. 925,836,000 translating into 21% of the performance for the Approved Budget.

Conditional Government Transfers performance was as planned, out of the annual Budget of Shs. 27,579,448,000 anticipated to be received as Conditional Government Transfers, by the end of Quarter one a total sum of Shs. 6,989,049,000 was received translating into 25% of the Annual Approved Budget. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was as planned, Other Government Transfers and External Financing registered a poor performance at 2% and 0% respectively.

Locally raised revenue performance was below average and by the end of Q1, its performance stood at 13%.

Out of the funds received by close of quarter one, Shs. 6,511,600,000 (18%) was spent by various Programs. Unspent funds of UGX. 73,987,907 was local revenue collection for the month of September 2025 which had not yet been transferred by URA for a cash limit, Wage for staff who have not yet been recruited and funds for capital projects which are still at under implementation.

VOTE: 889 Masindi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,950,000	2,004,500	247,214	13%
Advertisements/Bill Boards	3,177	3,177	19,180	604%
Animal and Crop Husbandry related Levies	349,310	349,310	10,099	3%
Business licenses	171,695	171,695	44,712	26%
Court Filing Fees	1,405	1,405	0	0%
Court fines and Penalties – from other government units	0	0	0	
Court fines and Penalties – private	500	500	0	0%
Educational/Instruction related levies	8,500	8,500	300	4%
Environmental Levies	500	500	0	0%
Inspection Fees	11,013	11,013	400	4%
Land Fees	248,528	248,528	23,151	9%
Liquor licenses	11,954	11,954	63	1%
Local Hotel Tax	12,142	12,142	0	0%
Local Services Tax-Payable By Individuals	169,444	169,444	8,648	5%
Market /Gate Charges	211,437	211,437	48,992	23%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	2,202	2,202	197	9%
Miscellaneous receipts/income	181,683	181,683	398	0%
Nomination Fees	1,000	1,000	12,320	1,232%
Other Court Fees	0	0	0	
Other fees e.g. street parking fees	31,032	31,032	9,901	32%
Other fines and Penalties – from other government units	900	900	0	0%
Other fines and Penalties – private	1	1	0	0%
Other Licence fees	21,000	21,000	760	4%
Other licenses	69,665	69,665	17,626	25%
Other permits	15,172	15,172	23,257	153%
Other Royalties	5,752	5,752	0	0%
Other taxes on specific services	500	500	0	0%
Property related Duties/Fees	224,951	224,951	19,416	9%
Refuse collection charges/Public convenience	1,603	1,603	0	0%
Registration fees for Documents and Businesses	67,045	67,045	2,850	4%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rent & Rates - Non-Produced Assets – from Gov't units	5,077	5,077	0	0%
Rent & Rates - Non-Produced Assets – from private entities	72,077	72,077	0	0%
Rent & rates – produced assets-From Private Entities	12,002	12,002	0	0%
Sale of (Produced) Government Properties/ Assets	33,730	33,730	520	2%
Sale of bid documents-From Government Units	4,801	4,801	4,325	90%
Sale of non-produced Government Properties/assets	0	0	100	
Sale of Other produced assets-From Government Units	100	100	0	0%
Sale of publications-From Government Units	100	100	0	0%
Tax Tribunal – Court Charges and Fees	2	2	0	0%
Discretionary Government Transfers	4,436,170	4,436,170	925,836	21%
District Discretionary Equalisation Development Grant	694,807	694,807	0	0%
District Unconditional Grant Non-Wage	960,054	960,054	240,014	25%
District Unconditional Grant Wage	2,634,376	2,634,376	658,594	25%
Urban Discretionary Equalisation Development Grant	38,019	38,019	0	0%
Urban Unconditional Non-Wage	108,913	108,913	27,228	25%
Conditional Government Transfers	27,579,448	28,687,208	6,989,049	25%
Programme Conditional Grant - Non Wage Recurrent	8,853,598	9,042,598	2,498,932	28%
Programme Conditional Grant - Development	1,235,920	2,154,679	121,337	10%
Programme Conditional Grant - Wage Recurrent	17,475,116	17,475,116	4,368,779	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,259,199	1,259,199	25,357	2%
Agri-LED	60,000	60,000	0	0%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Parish Community Associations (PCAs)	160,500	160,500	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	287,815	287,815	25,357	9%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	9,884	9,884	0	0%
External Financing	805,956	805,956	0	0%
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	143,956	143,956	0	0%
Global Fund for HIV, TB & Malaria	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	132,000	132,000	0	0%
World Health Organisation (WHO)	500,000	500,000	0	0%
Total Revenues Shares	36,030,773	37,193,032	8,187,455	23%

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Cumulative Performance for Locally Raised Revenues

Performance under Local revenue was not as Planned which stood at 13% against the annual Budget. As much as overall Local Revenue was not realized as anticipated, an Over performance was registered from; Nomination Fees (1232%), Other Licenses (25%), Advertisement/Bill Boards (604%), Business License (26%), Other Fees (32%), Other Permits (153%), and Sale of Bid Documents (90%). A fair performance of 23% was realized from; Market Gate Charges. Performance under Animal and Crop Husbandry related levies, Educational/Institution Related Levies, Inspection Fees, Land Fees, Liquor Licenses, Local Service tax – Payable By Individuals, Miscellaneous unidentified taxes – other taxes payable by other business or unidentifiable, Other Licenses Fees, Property Related Dues, Registration of Documents and Businesses and Sale of Produced Government Properties stood at 3%,4%, 4%, 9%, 1%, 5%, 9%, 4%, 9%,4% and 2%, Respectively. The following sources registered a poor performance of 0%; Court Filling Fees, Court fines and penalties – Private, Environmental Levies, Local Hotel Tax, Miscellaneous receipts, Other Fines and Penalties from other Government Units, Other Fines and Penalties – Private, Other Royalties, other taxes on specific services, Refuse Collection Charges/public, Rent and Rates – Non Produced Assets from Gov't Units, Rent and Rates – Non Produced Assets from Private Entities, Rent and Rates – Produced Assets from Private Entities, sale of other produced assets from Government Units, sale of Publication – From Government Units, Tax Tribunal – Court Charges and Fees

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was below planned quarter performance. Discretionary Government Transfers stood at 21% while Conditional Government Transfers stood at 25%, thus the overall performance stood at 23%.

The underperformance was as a result of Limited release of funds under Program Conditional Grant Development whose performance stood at 10% and non-release of District Discretionary Equalization Development Grant, Urban Discretionary Equalization Development Grant and Transitional Conditional Grant Development. Though a general under performance in receipts was attained, over performance in receipts under Programme Conditional Grant Non-wage recurrent was observed. All other revenue sources were as Planned.

Cumulative Performance for Other Government Transfers

A poor performance of 2% was registered under Other Government Transfers. Save for Uganda Road Fund, whose performance stood at 9%, the rest of the Other Government Transfers by the end of Quarter one, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

The District did not received any External Financing by the end of Q1.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,906,454	6,906,454	954,423	14%	954,423
Sub-Total	6,906,454	6,906,454	954,423	14%	954,423
Department: Finance					
10 Financial Management and Accountability (LG)	315,863	315,863	57,873	18%	57,873
Sub-Total	315,863	315,863	57,873	18%	57,873
Department: Statutory bodies					
10 Legislation and Oversight	995,376	995,376	154,447	16%	154,447
Sub-Total	995,376	995,376	154,447	16%	154,447
Department: Production and Marketing					
10 Agricultural Extension	1,274,390	1,274,390	235,681	18%	235,681
20 Agricultural Production	385,862	780,707	9,522	2%	9,522
30 Agricultural Value Chain Services	211,226	211,226	23,200	11%	23,200
Sub-Total	1,871,478	2,266,324	268,403	14%	268,403
Department: Health					
10 Primary HealthCare	4,228,205	4,228,205	977,244	23%	977,244
20 Hospital Services	3,758,318	3,758,318	931,561	25%	931,561
30 Health Management and Supervision	1,510,382	1,543,954	80,211	5%	80,211
Sub-Total	9,496,905	9,530,477	1,989,016	21%	1,989,016
Department: Education					
10 Pre-Primary and Primary Education	6,620,497	6,620,497	1,626,397	25%	1,626,397
20 Secondary Education	4,746,395	5,453,720	891,958	19%	891,958
40 Education&Sports Management and Inspection	699,775	699,775	35,364	5%	35,364
50 Special Needs Education	5,000	5,000	585	12%	585
Sub-Total	12,071,666	12,778,991	2,554,305	21%	2,554,305
Department: Roads and Engineering					
10 Community Access Roads	1,607,470	1,607,470	268,647	17%	268,647
20 Engineering Services	9,133	9,133	135	1%	135
Sub-Total	1,616,603	1,616,603	268,782	17%	268,782

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	674,579	701,095	44,583	7%	44,583
Sub-Total	674,579	701,095	44,583	7%	44,583
Department: Natural Resources					
10 Natural Resources Management	466,428	466,428	106,033	23%	106,033
Sub-Total	466,428	466,428	106,033	23%	106,033
Department: Community Based Services					
20 Empowerment and Mindset Change	1,081,067	1,081,067	50,315	5%	50,315
Sub-Total	1,081,067	1,081,067	50,315	5%	50,315
Department: Planning					
10 Planning and Statistics	300,912	300,912	22,963	8%	22,963
Sub-Total	300,912	300,912	22,963	8%	22,963
Department: Internal Audit					
10 Compliance	103,224	103,224	21,360	21%	21,360
Sub-Total	103,224	103,224	21,360	21%	21,360
Department: Trade, Industry and Local Development					
10 Commercial Services	130,218	130,218	19,096	15%	19,096
Sub-Total	130,218	130,218	19,096	15%	19,096
Grand Total	36,030,773	37,193,032	6,511,600	18%	6,511,600

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,532,164	6,532,164	1,484,301	23%	1,484,301
District Unconditional Grant Non-Wage	89,101	89,102	22,275	25%	22,275
District Unconditional Grant Wage	1,024,767	1,024,767	256,192	25%	256,192
Locally Raised Revenues	229,800	229,800	21,820	9%	21,820
Multi-Sectoral Transfers to LLGs_NonWage	1,245,042	1,245,042	198,151	16%	198,151
Programme Conditional Grant - Non Wage Recurrent	3,943,454	3,943,454	985,863	25%	985,863
Development Revenues	374,290	374,290	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Locally Raised Revenues	81,000	81,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	258,290	258,290	0	0%	0
Total Revenues Shares	6,906,454	6,906,454	1,484,301	21%	1,484,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,024,767	1,024,767	161,445	16%	161,445
Non Wage	5,507,398	5,507,398	792,978	14%	792,978
Development Expenditure					
Domestic Development	374,290	374,290	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,906,454	6,906,454	954,423	14%	954,423
C: Unspent Balances					
Recurrent Balances	1,484,301	2587464.29275	529,878		
Wage		256,192	94,746	-16,144,527%	
Non Wage		1,228,110	435,132	232,983,430,757,845,540%	
Development Balances			0		
Domestic Development			0	-11,516,265%	
External Financing			0	0%	
Total Unspent			529,878	-93,958,016%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of first Quarter, receipts under Administration department stood at 21% against the annual Budget. In comparison to the planned quarter receipts, the department’s performance stood at 84%. Under performance in the Quarterly planned receipts is attributed to Limited release of funds under Locally Raised Revenues and Multi sectoral Transfer to LLG None wage whose performance stood at 16% and 9% respectively and non - release of development funds.

Expenditure stood at 14% against the annual Budget and 64.3% against the Quarterly Releases.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs. 529,878,000 of which shs. shs. 94,746,000 wage and shs. 435,132,000 non-wage). Under absorption was mainly as a result of delayed submission of pension and gratuity files for clearance and delayed recruitment of staff

Highlights of physical performance by end of the quarter

- Staff salaries paid.
- Transport allowances to support staff paid.
- Government programs coordinated and monitored by CAO's office.
- Security guard services procured.
- Utility bills paid
- Legal cases handled
- Land disputes handled.
- Pensioners paid pension.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,863	279,863	69,731	25%	69,731
District Unconditional Grant Non-Wage	67,285	67,285	16,821	25%	16,821
District Unconditional Grant Wage	161,494	161,494	40,374	25%	40,374
Locally Raised Revenues	51,084	51,084	12,537	25%	12,537
Development Revenues	36,000	36,000	0	0%	0
Locally Raised Revenues	36,000	36,000	0	0%	0
Total Revenues Shares	315,863	315,863	69,731	22%	69,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,494	161,494	30,368	19%	30,368
Non Wage	118,369	118,369	27,505	23%	27,505
Development Expenditure					
Domestic Development	36,000	36,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	315,863	315,863	57,873	18%	57,873
C: Unspent Balances					
Recurrent Balances	69,731	127838.72875	11,858		
Wage		40,374	10,006	-3,036,789%	
Non Wage		29,358	1,853	-5,680,376%	
Development Balances			0		
Domestic Development			0	-900,000%	
External Financing			0	0%	
Total Unspent			11,858	-5,717,568%	

Summary of Department Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 22% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 88%.

Under performance in receipts is attributed to Non release of Development Revenues.

Expenditure stood at 18% against the annual budget and 83% against the quarterly planned budget, under expenditure was due to Non - utilization of wage as a result of the recruitment process which is still ongoing

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 11,858,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of Non - utilization of wage as a result of the recruitment process which is still ongoing

Highlights of physical performance by end of the quarter

staff paid salaries,Final accounts prepared and submitted, Board of survey conducted and report submitted, Bicycle Allowances paid,Finance staff given back up support, stationary procured uarterly revenue mobilisation visits conducted and Office Machiner

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	950,124	950,124	195,533	21%	195,533
District Unconditional Grant Non-Wage	434,171	434,172	108,543	25%	108,543
District Unconditional Grant Wage	272,759	272,759	68,190	25%	68,190
Locally Raised Revenues	243,193	243,193	18,800	8%	18,800
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	995,376	995,376	195,533	20%	195,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,759	272,759	49,423	18%	49,423
Non Wage	677,365	677,365	105,024	16%	105,024
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	995,376	995,376	154,447	16%	154,447
C: Unspent Balances					
Recurrent Balances	195,533	391602.90675	41,086		
Wage		68,190	18,767	-4,942,274%	
Non Wage		127,343	22,319	-27,271,699%	
Development Balances			0		
Domestic Development			0	-1,268,791%	
External Financing			0	0%	
Total Unspent			41,086	-15,249,161%	

Summary of Department Revenues and Expenditure by Source

By close of first Quarter, receipts under Statutory Bodies stood at 20% against the annual Budget. In comparison to the Quarterly planned receipts, the department’s performance stood at 80%. Under performance is mainly attributed to Limited release of Locally Raised Revenues whose performance stood at 8% and None release of development revenues. All other revenue sources were received as Planned Expenditure performance stood at 16% against the annual Budget and 64% against planned Quarters expenditure.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By close of the period under review a total sum of shs 41,086,000 Recurrent of which shs. 18,767,00 wage and shs. 22,319,000 Non wage had not yet been absorbed. Under absorption was mainly as a result of delayed deployment of procurement officer, lack of a secretary and funds for exgractia which are to be paid in Q2.

Highlights of physical performance by end of the quarter

salaries paid for 3 month, Bicycle allowances paid, 2 field visits held, service providers identified and awarded contracts to revenue sources, committee meeting held, One council meeting held,

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,448,804	1,448,804	412,672	28%	412,672
District Unconditional Grant Wage	177,000	177,000	44,250	25%	44,250
Locally Raised Revenues	25,048	25,048	0	0%	0
Other Transfers from Central Government	110,000	110,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	336,934	336,934	168,467	50%	168,467
Programme Conditional Grant - Wage Recurrent	799,822	799,822	199,956	25%	199,956
Development Revenues	422,674	817,520	121,337	29%	121,337
Locally Raised Revenues	180,000	234,500	0	0%	0
Programme Conditional Grant - Development	242,674	583,020	121,337	50%	121,337
Total Revenues Shares	1,871,478	2,266,324	534,009	29%	534,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	976,822	976,822	206,007	21%	206,007
Non Wage	471,982	471,982	55,646	12%	55,646
Development Expenditure					
Domestic Development	422,674	817,520	6,750	2%	6,750
External Financing	0	0	0	0%	0
Total Expenditure	1,871,478	2,266,324	268,403	14%	268,403
C: Unspent Balances					
Recurrent Balances	412,672	627341.415	151,020		
Wage		244,206	38,199	-20,600,696%	
Non Wage		168,467	112,821	-17,544,428%	
Development Balances			114,587		
Domestic Development			114,587	-6,679,086%	
External Financing			0	0%	
Total Unspent			265,607	-26,306,267%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

As at the close of the quarter, the department’s receipts stood at 29% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 114%. The over performance in receipts was mainly attributed to Over realize funds under program Conditional Grant None Wage and Programme Conditional Grant - Development whose performance stood at 50%

Expenditure performance stood at 14% against the annual Budget and 50.3% against planned Quarters expenditure.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 265,607,000 of which shs. 151,020,000 recurrent and shs 114,587,000 development had not yet been absorbed. Under absorption was mainly as a result of to delayed procurement process for Micro Irrigation which is currently on going, Delayed payment of Housing allowances for the Parish chiefs.

Highlights of physical performance by end of the quarter

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

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,488,732	8,488,732	2,120,607	25%	2,120,607
Locally Raised Revenues	6,303	6,303	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,037,727	1,037,727	259,432	25%	259,432
Programme Conditional Grant - Wage Recurrent	7,444,702	7,444,702	1,861,175	25%	1,861,175
Development Revenues	1,008,173	1,041,745	0	0%	0
External Financing	805,956	805,956	0	0%	0
Programme Conditional Grant - Development	202,217	235,790	0	0%	0
Total Revenues Shares	9,496,905	9,530,477	2,120,607	22%	2,120,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,444,702	7,444,702	1,737,627	23%	1,737,627
Non Wage	1,044,030	1,044,030	251,389	24%	251,389
Development Expenditure					
Domestic Development	202,217	235,790	0	0%	0
External Financing	805,956	805,956	0	0%	0
Total Expenditure	9,496,905	9,530,477	1,989,016	21%	1,989,016
C: Unspent Balances					
Recurrent Balances	2,120,607	4111198.65125	131,591		
Wage		1,861,175	123,548	-173,762,694%	
Non Wage		259,432	8,043	-50,980,196%	
Development Balances			0		
Domestic Development			0	-179,716,281,084,569,200%	
External Financing			0	-20,148,896%	
Total Unspent			131,591	-196,780,967%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

A poor performance in receipts was recorded in quarter one. By the end of the quarter, the department's cumulative receipts stood at 22% of the annual budget and at 92% of the quarterly planned budget. The underperformance in receipts was attributed to Non release of Locally raised Revenue and development funds.

The department's expenditure performance stood at 21% against the annual budget and 84% against the quarterly planned budget. Under performance in expenditure is mainly attributed to delay Lack of DHO.

Reasons for unspent balances on the bank account

A total sum of shs. 131,591,000 of recurrent had not been absorbed by the end of the period under review. This was due to Lack of DHO and other health workers

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 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,587,627	11,776,627	3,073,519	27%	3,073,519
District Unconditional Grant Wage	72,290	72,290	18,073	25%	18,073
Locally Raised Revenues	16,350	16,350	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,243,395	2,432,395	747,798	33%	747,798
Programme Conditional Grant - Wage Recurrent	9,230,592	9,230,592	2,307,648	25%	2,307,648
Development Revenues	484,039	1,002,364	0	0%	0
Programme Conditional Grant - Development	484,039	1,002,364	0	0%	0
Total Revenues Shares	12,071,666	12,778,991	3,073,519	25%	3,073,519
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,302,882	9,302,882	1,925,261	21%	1,925,261
Non Wage	2,284,745	2,473,745	629,044	28%	629,044
Development Expenditure					
Domestic Development	484,039	1,002,364	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,071,666	12,778,991	2,554,305	21%	2,554,305
C: Unspent Balances					
Recurrent Balances	3,073,519	5451211.3285	519,214		
Wage		2,325,721	400,460	228,222,813,593,191,550%	
Non Wage		747,798	118,754	-119,275,218%	
Development Balances			0		
Domestic Development			0	-12,100,969%	
External Financing			0	0%	
Total Unspent			519,214	-252,356,931%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By close of first Quarter, receipts under Education department stood at 25% against the annual Budget. In comparison to the planned quarter receipts, the department’s overall performance stood at 100%. This performance was attributed to 25% release of funds under District unconditional aerogramme conditional Grant -None wage and 33% of programme conditional grant none wage recurrent., though a general good performance was registered, there was a poor performance in receipt under Locally Raised Revenue and Other Government Transfers.

Expenditure stood at 21% and 84% 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 519,214,000 of which shs 400,460,000 wage and shs 118,754,000 non-wage had not yet been absorbed. Under absorption was mainly as a result of, lack of DEO and Inspector of schools.

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 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,506,603	1,506,603	322,563	21%	322,563
District Unconditional Grant Non-Wage	7,052	7,052	1,763	25%	1,763
District Unconditional Grant Wage	181,773	181,773	45,443	25%	45,443
Locally Raised Revenues	29,963	29,963	0	0%	0
Other Transfers from Central Government	287,815	287,815	25,357	9%	25,357
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	110,000	110,000	0	0%	0
District Discretionary Equalisation Development Grant	110,000	110,000	0	0%	0
Total Revenues Shares	1,616,603	1,616,603	322,563	20%	322,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,773	181,773	28,487	16%	28,487
Non Wage	1,324,830	1,324,830	240,295	18%	240,295
Development Expenditure					
Domestic Development	110,000	110,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,616,603	1,616,603	268,782	17%	268,782
C: Unspent Balances					
Recurrent Balances	322,563	645432.947	53,781		
Wage		45,443	16,956	-2,848,733%	
Non Wage		277,120	36,825	-56,873,117%	
Development Balances			0		
Domestic Development			0	-2,750,000%	
External Financing			0	0%	
Total Unspent			53,781	-26,555,659%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By close of First Quarter, receipts under Roads and Engineering Department stood at 20% against the annual Budget. In comparison to the Quarterly planned receipts, the department’s performance stood at 80%. Under performance is mainly attributed to limited releases of Other Transfers from Central Government whose performance stood at 9% and non-release of Locally Raised Revenues against the quarterly planned receipts.

Cumulatively expenditure performance stood at 17% against the annual Budget and 83% against Quarters receipts. The low expenditure was attributed to delayed recruitment of the District Engineer.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 53,781,000 recurrent of which shs.16,959,000 wage and shs. 36,825,000 Non-Wage had not yet been absorbed. Under absorption was mainly as a result of to delayed recruitment of the District Engineer.

Highlights of physical performance by end of the quarter

Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicles and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipment, Vehicle and motorcycles, Construction of 11.5kms of Bulima to Byebega road

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,290	188,290	54,363	29%	54,363
District Unconditional Grant Wage	100,800	100,800	25,200	25%	25,200
Programme Conditional Grant - Non Wage Recurrent	87,490	87,490	29,163	33%	29,163
Development Revenues	486,289	512,805	0	0%	0
District Discretionary Equalisation Development Grant	164,485	164,485	0	0%	0
Programme Conditional Grant - Development	306,989	333,506	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	674,579	701,095	54,363	8%	54,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	24,688	24%	24,688
Non Wage	87,490	87,490	19,895	23%	19,895
Development Expenditure					
Domestic Development	486,289	512,805	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	674,579	701,095	44,583	7%	44,583
C: Unspent Balances					
Recurrent Balances	54,363	91655.8355	9,780		
Wage		25,200	512	-2,468,840%	
Non Wage		29,163	9,268	-4,147,580%	
Development Balances			0		
Domestic Development			0	-208,859,436,356,206,600%	
External Financing			0	0%	
Total Unspent			9,780	-4,403,977%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 8% of the annual budget and 81% of the receipt had been spent. By the end of Q1, expenditure stood at 7%. under expenditure was due to non implementation of other recurrent activities which are to be implemented in Q2.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By the close of the Quarter one, Shs.10,212,098 of which Shs.10,212,098 ;wage and Shs.9,700,501 Non wage had not been absorbed by the sector.
The unspent balance are mainly for other recurrent activities to be implemented in quarter two and three

Highlights of physical performance by end of the quarter

- 01 Extension staff meeting held
- Quarter one Regular Data Collection and analysis conducted
- The New O&M frame work disseminated and Water Users Committees formed in 45 Villages
- Construction supervision and monitoring of Kikuube and Bulima pipe water supply construction works done

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	436,428	436,428	111,458	26%	111,458
District Unconditional Grant Wage	332,884	332,884	83,221	25%	83,221
Locally Raised Revenues	18,834	18,834	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,710	84,710	28,237	33%	28,237
Development Revenues	30,000	30,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	466,428	466,428	111,458	24%	111,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,884	332,884	81,047	24%	81,047
Non Wage	103,544	103,544	24,987	24%	24,987
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,428	466,428	106,033	23%	106,033
C: Unspent Balances					
Recurrent Balances	111,458	214140.442	5,424		
Wage		83,221	2,174	-8,104,660%	
Non Wage		28,237	3,250	-4,959,047%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			5,424	-10,491,877%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 24% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 96%. The departments under performance were mainly attributed to non-release of DDEG. Expenditure stood at 23% against the annual Budget and 92% the quarterly Budget under expenditure was due to under utilization of wage and None wage.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By the close of the quarter, Shs 5,424,000 of which shs. 3,250,000 non-wage and shs.2,174,000 wage had not been absorbed. Under utilization was due to over release of programme conditional Non-wage Recurrent by 33%.

Highlights of physical performance by end of the quarter

- 47 farmers in greater Miirya and 54 farmers in greater Pakanyi were registered
- Forestry produces revenue collected in form of timber transport and loading, charcoal production, pole/firewood, and annual timber license fees as well as timber sales from Kihonda pine plantation
- Tributary of Siiba wetlands system restored with 3,500 indigenous tree species
- Freehold Certificate of Title St. John’s Kyatiri Seed School handed over
- Under minute: 3/2025 (a) (25) ULC approved 49-year lease on terms to be determined by the Chief Government Valuer for approx. 0.145 hectares of Plot 26 hosting Natural Resources and Production Office Block
- Land revenue collected in ground rent, consent to mortgage, land application fees, recommendation to survey, subdivision and submission fees etc.
- 94 Lease Offers to MZO for issuance of Freehold Certificate of Land Titles to private applicants
- Qtr1 departmental meeting held to review progress and agree on priority activities

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,081,067	1,081,067	53,368	5%	53,368
District Unconditional Grant Non-Wage	25,888	25,888	6,472	25%	6,472
District Unconditional Grant Wage	130,488	130,488	32,622	25%	32,622
Locally Raised Revenues	31,209	31,209	0	0%	0
Other Transfers from Central Government	836,384	836,384	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,098	57,098	14,274	25%	14,274
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,081,067	1,081,067	53,368	5%	53,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,488	130,488	31,259	24%	31,259
Non Wage	950,579	950,579	19,056	2%	19,056
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,081,067	1,081,067	50,315	5%	50,315
C: Unspent Balances					
Recurrent Balances	53,368	320581.94475	3,053		
Wage		32,622	1,363	-3,125,930%	
Non Wage		20,746	1,690	-25,649,318%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,053	-4,978,162%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department’s receipts stood at 5% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 20%. The poor performance was attributed to none release of Other Transfers from Central Government, development and Locally Raised Revenue

The expenditure stood at 4% against the annual budget and 16% against the quarterly planned budget.

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 3,053,000 of which shs. 1,363,000 Wage and shs. 1,690,000 Non-wage had not been absorbed by the sector This was due to delayed request of the funds by the senior labour Officer meant for labours cases inspection. .

Highlights of physical performance by end of the quarter

Payment of salary paid , payment of bicycle allowances paid,omen ,Youth,PWD and old perso council meeting held,Youth day cerebrated, quarterly Monitoring and Supervision, Community sensitization meetings held,Gender mainstreaming training,

VOTE: 889 Masindi District**Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	208,112	208,112	45,378	22%	45,378
District Unconditional Grant Non-Wage	71,899	71,899	17,975	25%	17,975
District Unconditional Grant Wage	109,612	109,612	27,403	25%	27,403
Locally Raised Revenues	26,601	26,601	0	0%	0
<i>Development Revenues</i>	92,800	92,800	0	0%	0
District Discretionary Equalisation Development Grant	89,800	89,800	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	300,912	300,912	45,378	15%	45,378
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	109,612	109,612	13,170	12%	13,170
Non Wage	98,500	98,500	9,793	10%	9,793
<i>Development Expenditure</i>					
Domestic Development	92,800	92,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,912	300,912	22,963	8%	22,963
C: Unspent Balances					
<i>Recurrent Balances</i>	45,378	74991.068	22,415		
Wage		27,403	14,233	-1,316,995%	
Non Wage		17,975	8,182	-3,423,837%	
<i>Development Balances</i>			0		
Domestic Development			0	-2,707,500%	
External Financing			0	0%	
Total Unspent			22,415	-2,250,918%	

Summary of Department Revenues and Expenditure by Source

A poor performance in receipts was recorded by the end of first quarter. The department's receipts stood at 15% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 60%. The poor performance in receipt is attributed to none release of funds under DDEG and locally raised revenue.

Cumulatively, expenditure stood at 8% against the annual budget and 32% against the quarterly planned budget. Under performance in expenditure was mainly as a result non payment of the District Planners wage, procurement of ICT equipment among others

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 22,415,000 of which shs. 14,233,000 wage and shs.8,182,000 Non-wage meant for procurement of ICT equipment and payment of the District Planners Wage, Finance committee monitoring.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 month, PDMIS Updated, Stationary procured Bicycle allowances paid, LLGs Given back up support, Q4 prepared and submitted, LLG assessment conducted, DTPC meetings held, Census data disseminated,

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,224	103,224	22,056	21%	22,056
District Unconditional Grant Non-Wage	61,243	61,243	15,311	25%	15,311
District Unconditional Grant Wage	26,981	26,981	6,745	25%	6,745
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,224	103,224	22,056	21%	22,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,981	26,981	6,745	25%	6,745
Non Wage	76,243	76,243	14,615	19%	14,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,224	103,224	21,360	21%	21,360
C: Unspent Balances					
Recurrent Balances	22,056	47166.17875	696		
Wage		6,745	0	-674,507%	
Non Wage		15,311	696	-3,352,275%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			696	-2,113,951%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter, the department’s receipts performance stood at 21% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 84%. Under performance in receipts was mainly due to non-receipt of funds under locally raised revenue. By close of the quarter, expenditure stood at 15% against the annual budget and 60% against the quarterly planned budget.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 696,000 of None wage had not been spent.

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Staff salaries paid , Q1 Audit report prepared . Payment of Bicycle Allowances Audit of sectors, Audit of LLGs Audit of UPE schools/accountabilities, Verification of LHU Accountabilities Audit of Government Aided Sec.Schs.

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,218	130,218	26,580	20%	26,580
District Unconditional Grant Wage	43,528	43,528	10,882	25%	10,882
Locally Raised Revenues	23,899	23,899	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,790	62,791	15,698	25%	15,698
Development Revenues	0	0	0	0%	0
Total Revenues Shares	130,218	130,218	26,580	20%	26,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,528	43,528	6,009	14%	6,009
Non Wage	86,690	86,690	13,087	15%	13,087
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,218	130,218	19,096	15%	19,096
C: Unspent Balances					
Recurrent Balances	26,580	51650.631	7,484		
Wage		10,882	4,873	-600,883%	
Non Wage		15,698	2,610	-3,460,282%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,484	-1,883,035%	

Summary of Department Revenues and Expenditure by Source

By close of the quarter under review, cumulative receipts stood at 20% of the annual budget and 82% of the quarterly planned receipts. The under performance was due to non-receipt of Locally raised revenue and limited release of District Unconditional Grant non-wage whose performance stood at 20% of the annual budget. Receipts from all other revenue sources was as planned.

Expenditure stood at 15% against the annual budget and 72% against the quarterly receipts. The quarterly under expenditure was as a result of lack of the District Commercial Officer and Senior Commercial Officer.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

A total sum of Ushs 7,484,000 of which shs, 4,873 ,000 wage and shs. 2,610,000 non-wage had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled positions of the District Commercial Officer and a Senior Commercial Officer.

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,

VOTE: 889 Masindi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Coordinating Internal and external cleaning services, Procurement of detergents, Purchase of office consumables, Procuring Security guard services, Monitoring and supervising of Government estates and staff attendance to duty	-Internal and external cleaning services coordinated. -Security guard services procured. -Office consumables procured. -Government estates supervised and monitored	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	11,280	0
223004 Guard and Security services	7,200	0
223005 Electricity	10,306	1,000
223006 Water	1,986	500
227001 Travel inland	1,160	288
227004 Fuel, Lubricants and Oils	2,500	0
228001 Maintenance-Buildings and Structures	1,420	600
Total for Key Service Area	36,352	2,388
Wage	0	0
Non-Wage	36,352	2,388
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured	-Transport allowances paid to records Staff for 3 months. -Office consumables procured -Quarterly Records management support supervision done in 3 LLGs. -Correspondences managed.	None
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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)	1,620	405
221011 Printing, Stationery, Photocopying and Binding	3,200	523
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	3,600	0

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	9,820	928
Wage	0	0
Non-Wage	9,820	928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Holding Quarterly press conferences, Conducting radio talk shows, Purchase of office consumables, Updating of District website, IT support to LLGs and Quarterly news letter produced	-Radio talk shows held. -Office consumables procured.	-District website not updated due to technical problems in NITA. -Quarterly newsletter not done due to lack of funds
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	4,861	465
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	12,361	1,590
Wage	0	0
Non-Wage	12,361	1,590
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid	-Monthly Pension paid to pensioners for the period under review. - Administration staff salaries paid for the period under review.	-Salary arrears not paid due to lack of clearance from MOF.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
273104 Pension	2,570,547	482,638
273105 Gratuity	1,372,907	72,026
Total for Key Service Area	3,943,454	554,664
Wage	0	0
Non-Wage	3,943,454	554,664

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Transport Allowance paid, Consultancy services carried out (legal), Paying and managing Utility bills, Paving of the District Headquarters Compound, Construction of the District HeadQuarters Perimeter Wall, Purchase and Installation of Automatic Solar Security Lights, Celebrating National functions, Coordination of government programs by CAO's office in counsultation with line ministries, Purchase of office consumables, Maintenance of Vehicle, Multi-Sectoral Transfers to LLGs & Urban councils	-Transport allowances paid to administration staff. - Utility bills (electricity and water) paid and managed for the period under review. -Office consumables procured. -Government programs coordinated and monitored for the period under review.	District H/Qtrs not paved, Automatic solar security lights not done due to lack of funds.
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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)	1,620	405
221008 Information and Communication Technology Supplies.	1,800	400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221020 Litigation and related expenses	83,000	1,790
222001 Information and Communication Technology Services.	1,600	400
225101 Consultancy Services	17,000	0
227001 Travel inland	49,599	15,297
227004 Fuel, Lubricants and Oils	36,000	8,250
228002 Maintenance-Transport Equipment	23,186	828
263402 Transfer to Other Government Units	1,503,332	198,148
312221 Light ICT hardware - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	81,000	0
Total for Key Service Area	1,808,637	228,018
Wage	0	0
Non-Wage	1,463,347	228,018
GoU Dev	345,290	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing, Quarterly Training committee meetings coordinated, Monthly Rewards and sanction committee meetings held, Incapacity, death benefits and funeral expenses coordinated, Medical expenses to staff paid, Performance improvement sessions held and HRM activities coordinated	-Rewards and sanction committee meeting held. -Quarterly payroll printing done for the period under review	Performance improvement sessions not done due to none release of DDEG for the period under review
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,767	161,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,540	135
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,500	2,375
227001 Travel inland	4,660	680
227004 Fuel, Lubricants and Oils	8,000	1,700
228004 Maintenance-Other Fixed Assets	1,863	0
273102 Incapacity, death benefits and funeral expenses	8,500	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	1,095,831	166,835
Wage	1,024,767	161,445
Non-Wage	42,064	5,390
GoU Dev	29,000	0
Ext Finance	0	0
Total for Department	6,906,454	954,423
Wage	1,024,767	161,445
Non-Wage	5,507,398	792,978
GoU Dev	374,290	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Revenue Mobilization Curried out	Revenue Mobilization Curried out	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	6,680	3,274
227004 Fuel, Lubricants and Oils	9,358	1,500
Total for Key Service Area	17,538	5,274
Wage	0	0
Non-Wage	17,538	5,274
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk show/ announcements done, Servicing of motor cycle number UFG 796G, Maintenance and servicing Vehicle for revenue mobilization and collection and New revenue sources established to enhance expansion of the revenue base	Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk s	All Activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,775	1,760
227004 Fuel, Lubricants and Oils	14,000	2,000
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	25,375	3,760
Wage	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,375	3,760
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Payment of Staff salaries, Preparation and submission of statutory financial statements(FY 2024/25, 6 and 9 months' Financial statements for FY 2025/2026), Quarterly departmental meetings held, Budget Desk Meetings held, Rewardig IRAS champions with Internet Data, Payment of Bicycle Allowances for staff members, Back up support to Finance staff in LLG in final accounts preparations and improved book keeping skills provided, Quarterly consultations on warrants carried out by CFO at MoFPED, Accountable stationary procured, Quarterly revenue mobilisation visits conducted and Office Machinery serviced, repaired, maintained, IFMS stationary procured and small office equipment replaced, Quarterly IFMS review meetings for users held, Continuous Professional Development for Accountants, Preparations of Audit responses and Procurement of office consumables	staff paid salaries,Final accounts prepared and submitted, Board of survey conducted and report submitted, Bicycle Allowances paid,Finance staff given back up support, stationary procured uarterly revenue mobilisation visits conducted and Office Machiner	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	161,494	30,368	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	270	
221001 Advertising and Public Relations	420	0	
221009 Welfare and Entertainment	1,722	171	
221011 Printing, Stationery, Photocopying and Binding	10,000	4,952	
221016 Systems Recurrent costs	30,000	7,410	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	10,914	2,668	
227004 Fuel, Lubricants and Oils	20,000	3,000	
312221 Light ICT hardware - Acquisition	36,000	0	
Total for Key Service Area	272,950	48,839	
Wage	161,494	30,368	
Non-Wage	75,456	18,471	
GoU Dev	36,000	0	
Ext Finance	0	0	
Total for Department	315,863	57,873	

VOTE: 889 Masindi District

Quarter 1

Wage	161,494	30,368
Non-Wage	118,369	27,505
GoU Dev	36,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation of Secretary DLB for office operations, Office consumables . Monthly DLB meetings, Induction of ALCs	Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation	All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
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
Total for Key Service Area	21,400	0
Wage	0	0
Non-Wage	21,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts committee sittings, Placing adverts in Print Media, Facilitation of Procurement officer for office operations, Quartely Monitoring & Supervision of awarded projects and day today office activities	Service providers identified and awarded contracts to revenue sources	Some activities were not implemented due to limited funds allocated to the unit
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	0
221001 Advertising and Public Relations	1,450	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	500

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	321
Total for Key Service Area	20,500	1,821
Wage	0	0
Non-Wage	20,500	1,821
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Placing adverts in Print & broad cast Media for recruitment activities, Staff salary paid, DSC monthly meetings, Allowances for technical officers who go for shortlist, Facilitation of Secretary DSC for office operation, Annual Subscription to the association of DSC, Monthly Payment of Security Guard , Monthly Payment of utilities, Monthly payment for cleaning services, Stationery & printing, Welfare during DSC meetings, Monthly Payment of retainer fee for members of DSC, Quatrelly Submission of DSC reports to PSC, Travel inland, Induction of new members	Staff salary paid, DSC monthly meetings held , Facilitation of Secretary DSC for office operation,	Most activities were not implemented due to delayed clearance to recruit
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	1,245
211107 Boards, Committees and Council Allowances	21,000	1,120
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	500
223001 Property Management Expenses	3,820	0
223004 Guard and Security services	4,500	0
223005 Electricity	500	125
223006 Water	631	158
227001 Travel inland	4,752	105
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	56,383	4,553

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,131
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of staff salaries, Supply of stationery, Purchase of Computer Supplies & Information Technology, Delivering of reports to MoLG, Council sittings (allowances includes sgt at arms and Aides), Business Committee meetings, Repair & Maintenance of Vehicle, facilitation of DEC ?& Speaker for day today operations, Annual Subscriptions to ULGA, Council tour, Payment of Exgratia to District Councillors, Payment of exgratia for L C III councillors, Payment of gratuity for political leaders and Chairman DSC L C I & II Honoaria, Welfare during Council meetings Committee sittings	salaries paid for three month,stationary procures, committee meeting held, council meeting held, LCV vehicle maintained	all activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	272,759	49,423
211105 Ex-Gratia for Political leaders.	321,338	69,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
211107 Boards, Committees and Council Allowances	128,540	9,800
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	748
222001 Information and Communication Technology Services.	6,240	780
227001 Travel inland	23,700	925
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	65,746	12,027
228002 Maintenance-Transport Equipment	24,600	0
Total for Key Service Area	860,043	145,973
	Wage	272,759
	Non-Wage	587,284
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 889 Masindi District

Quarter 1

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: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Quartrely Monitoring of Government programes	2 field visits were held including masindi Municipality	Activity was implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,700	2,100
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	550	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	37,050	2,100
Wage	0	0
Non-Wage	17,050	2,100
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	995,376	154,447
Wage	272,759	49,423
Non-Wage	677,365	105,024
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Conduct quarterly review meetings	PDM review meeting conducted	Activity was 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	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop husbandry practices, Crop diseases control and surveillance, Procure Agriculture supplies(protective wear,soil testing reagents, spray pumps,pruning saws,secateurs,hematic bags and metallic silos), Support to Microirrigation, Demonstration to beekeepers for value addition honeyey harvesting and processing , Bee hive inspection visits made, Procure Entomology inputs tsetse traps,queen rearing kit,venom extractor, Bee forage propagation, Maintainance of the sericulture demo unit, Fish market inspections, Trainings for fish mongers on legal fishing and compliance, Procure fisheries inputs Oxymeter,fish fingerings,fish feeds, Field fish pond inspecxtions, veterinary regulations and laws enforcement, Field trips conducted for livestock market supervision, Surveillance visits made in the field made for animal diseases, Animals and Animal product inspections done, Vaccinations conducted against NCD ,CBPP,Foot and mouth disease,Rabbies, Procure Veterinary inputs(AI equipment, automatic syringes,vacuitainers,surgical kit,Cold chain equipment), Licences issued to cattle traders in Masindi Central Division, On farm Demonstrations conducted on general animal health and production, Artificial Inseminations, Vermin awareness meetings and Anti vermin operations executed, Preparation and submission of mandatory documents to MAAIF,MOLG and NAADS, Maintain the sugarcane plantation, Maintain the demonstration gardens in Kihonda farm, Conducting Farmers day, Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervision of projects, Conduct quarterly review meetings, Water supply to the veterinary laboratory at tsetse, 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	Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop	some activities were not implemented due to none release of funds under local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	976,822	206,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
224005 Laboratory supplies and services	2,000	0
226002 Licenses	16,433	0
227001 Travel inland	143,564	18,760
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	14,000	4,914
312233 Medical, Laboratory and Research & appliances - Acquisition	90,234	0
Total for Key Service Area	1,267,390	235,681
Wage	976,822	206,007
Non-Wage	200,334	29,674
GoU Dev	90,234	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

support to Micro irrigation	Micro irrigation farmers supported	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,153	930
227001 Travel inland	5,000	1,820
227004 Fuel, Lubricants and Oils	20,254	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,102	0
312299 Other Machinery and Equipment- Acquisition	180,000	0
Total for Key Service Area	290,508	6,750
Wage	0	0
Non-Wage	0	0
GoU Dev	290,508	6,750
Ext Finance	0	0

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

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Support to the Agriculture value chain project, Train farmers in Crop husbandry practices,	Support to the Agriculture value chain project, Train farmers in Crop husbandry practices,	Activities were implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	12,000	0
228004 Maintenance-Other Fixed Assets	13,048	0
Total for Key Service Area	25,048	0
Wage	0	0
Non-Wage	25,048	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Vermin awareness meetings, Anti vermin operations executed, Crop diseases control and surveillance,	Vermin awareness meetings, Anti vermin operations executed, Crop diseases control and surveillance	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)	2,000	405
227001 Travel inland	10,674	1,000
227004 Fuel, Lubricants and Oils	13,700	1,367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	13,932	0
312235 Furniture and Fittings - Acquisition	2,000	0
313121 Non-Residential Buildings - Improvement	14,000	0
Total for Key Service Area	70,305	2,772
Wage	0	0
Non-Wage	28,374	2,772
GoU Dev	41,932	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Training the value gain farmers	NA
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VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Support to the National oil seed Project and Support to the Agriculture value chain project	Support to the National oil seed Project and Support to the Agriculture value chain project	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	37,000	0
227004 Fuel, Lubricants and Oils	58,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	110,000	0
Wage	0	0
Non-Wage	110,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Support to the Parish Development Model	Parish chief supported during PDM implementation	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	11,700
263402 Transfer to Other Government Units	46,026	11,500
Total for Key Service Area	101,226	23,200
Wage	0	0
Non-Wage	101,226	23,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,871,478	268,403
Wage	976,822	206,007
Non-Wage	471,982	55,646
GoU Dev	422,674	6,750
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Payment of staff salaries	Staff salaries paid for 3months July, August and September	All activities were implemented as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Transfer of funds to LHF's	Funds for Q1 transferred to all the 22 LLHUs	Activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,758,459	859,808
263308 Sector Conditional Grant (Non-Wage)	469,746	117,436
Total for Key Service Area	4,228,205	977,244
Wage	3,758,459	859,808
Non-Wage	469,746	117,436
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Referral of patients out of the Hospital for further Management, Procure Emergency Theatre supplies, Collecting of Blood from the Regional Blood Bank, Collection of Emergency Drugs Telecommunication Services	24 Patients referred 8 trips for blood collection (201units Collected)	All activities were implemented as planned
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PIAP Output: 12030204 Access to NTDs Services improved

Purchase of maintenance materials (Electricals, plumbing materials, cleaning materials), Conducting Health Unit management committee Meetings, Repair and maintenance of furniture, Staff Welfare (Provision of Break Tea)	Cleaning materials purchased, Electrical materials fixed in Wards and OPD, Hospital Board meeting conducted, Staff welfare provided	Activity was implemented as planned
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Payment of staff salaries and Transfer of funds to masindi General Hospital	Salary for 3 months paid Transfer of 127,058,419 made	Activity was 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	3,250,084	804,503
263308 Sector Conditional Grant (Non-Wage)	508,234	127,058

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	3,758,318	931,561
Wage	3,250,084	804,503
Non-Wage	508,234	127,058
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Payment of Retentio for Renovation of OPD Block at Kisalizi HCII, Procure Essential Medicines and Health supplies,Ordering of medicines, Payment of water bills, Payment of electricity bills, Conducting Internal and External Cleaning, Purchase of Cleaning materials, Conducting Board meetings, Monitoring of Health facilities, School visits, Community Dialogues, Official engagements/ meetings (external), Conducting Civil maintainence-buildings and structures, Payment of Telecommunications bills to wards/officers, Advertising and Public relations, Books, Perodicals and Newspapers, Procurement of Computer supplies and IT Services, Incinerator operations, maintenance & Repairs, Generator operations, repairs and maintenance , Provision of Welfare and Entertainment, Provision of Office consumables, Survillance activities, Conducting of support supervion to H. facilities , Conducting MPDSR and MTC ,Meetings, Support and Implementation of EMR, Staff training and development, Conducting EPI activities, Equipments and mattresses repairs and maintenance, Procuring Protective gears , Offloading & verifying drugs, Monitoring of H. Facilities, Electrical, plumbing & carpentry works, Payment of Security guards, Motor Vehicle maintainance & Repairs, HIV/AIDS Inclusion, Incapacity, Death and funeral costs and Procurement of solar panels	utility bills paid,procure Essential Medicines and Health supplies,Ordering of medicines,Conducting Board meetings, Monitoring of Health facilities, School visits, Community Dialogue	Other activities were planned to be implemented in Q2
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Quarterly Sanitation and Hygiene sensitisation meetings,	0	Activity planned in Q2
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Bi-Annual Review meeting with VHTs, Conduct Radio Talkshows, Conduct Quarterly District MPDSR meetings,	4 radio talkshows and 2 Comuunity dialogues conducted	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	436,158	73,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	1,432

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	145,500	225
221008 Information and Communication Technology Supplies.	2,950	0
221009 Welfare and Entertainment	2,536	0
221011 Printing, Stationery, Photocopying and Binding	9,445	0
222001 Information and Communication Technology Services.	13,986	0
223001 Property Management Expenses	6,840	0
223005 Electricity	5,000	1,250
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	92,176	2,225
227004 Fuel, Lubricants and Oils	117,569	1,562
228002 Maintenance-Transport Equipment	8,500	0
312121 Non-Residential Buildings - Acquisition	23,000	0
312216 Cycles - Acquisition	18,000	0
312231 Office Equipment - Acquisition	29,838	0
313121 Non-Residential Buildings - Improvement	120,000	0
Total for Key Service Area	1,510,382	80,211
Wage	436,158	73,317
Non-Wage	66,051	6,894
GoU Dev	202,217	0
Ext Finance	805,956	0
Total for Department	9,496,905	1,989,016
Wage	7,444,702	1,737,627
Non-Wage	1,044,030	251,389
GoU Dev	202,217	0
Ext Finance	805,956	0

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV main streaming	0	Activity planned in Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Payment of Staff Salaries, Rehabilitation of a 2 classroom block with a store at Kibbali PS, Rehabilitation of a 4 classroom block at Kyatiri PS, Rehabilitation of a 4 classroom block at Kimengo PS, Rehabilitation of a 4 classroom block with an office at Isagara PS, Rehabilitation of a 2 classroom block at Kitwetwe PS,	Staff Salaries paid	Capital works are to be implemented in Q2,Q3 and Q4
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of Staff Salaries, Rehabilitation of a 2 classroom block with a store at Kibbali PS, Rehabilitation of a 4 classroom block at Kyatiri PS, Rehabilitation of a 4 classroom block at Kimengo PS, Rehabilitation of a 4 classroom block with an office at Isagara PS, Rehabilitation of a 2 classroom block at Kitwetwe PS,	Payment of Staff Salaries, Rehabilitation of a 2 classroom block with a store at Kibbali PS, Rehabilitation of a 4 classroom block at Kyatiri PS, Rehabilitation of a 4 classroom block at Kimengo PS, Rehabilitation of a 4 classroom block with an office at	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	5,130,358	1,239,012
228001 Maintenance-Buildings and Structures	327,483	0
Total for Key Service Area	5,457,841	1,239,012
Wage	5,130,358	1,239,012
Non-Wage	327,483	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant trasnsfered to 69 Primary school	Capitation grant transferred to 69 Primary school	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,162,156	387,385
Total for Key Service Area	1,162,156	387,385
Wage	0	0
Non-Wage	1,162,156	387,385
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant transferred to 6 secondary schools	Capitation grants transferred to 6 secondary schools	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	646,160	215,387
Total for Key Service Area	646,160	215,387
Wage	0	0
Non-Wage	646,160	215,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Payment of salaries for Secondary School Teachers	NAPayment of salaries for Secondary School Teachers	Activity 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	4,100,235	676,572
Total for Key Service Area	4,100,235	676,572
Wage	4,100,235	676,572
Non-Wage	0	0
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Routine Monitoring for both primary and secondary schools conducted Production & submission of quarterly PBS work plan & reports to planning & MoES Information and Communication Technology Supplies. HIV Main Streaming Appraisal for projects conducted in both Primary and Secondary Schools Environmental and social safeguards for projects done Construction works/ Rehabilitation in Primary schools monitored Community mobilized & sensitized on support & participation in education programmes, School feeding, Climate change and Training of SMC Motor vehicle maintained/serviced Assorted stationery procured Internal cleaning for Education department done Electricity bills or Yaka paid Small Office equipment and telecommunication Routine Support supervision visits for schools conducted	Routine Monitoring for both primary and secondary schools conducted Production & submission of quarterly PBS work plan & reports to planning & MoES Information and Communication Technology Supplies. HIV Main Streaming Appraisal for projects conducted i	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,396	0
227004 Fuel, Lubricants and Oils	9,000	1,220
Total for Key Service Area	28,596	1,220
Wage	0	0
Non-Wage	28,596	1,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of staff salaries, PLE Conducted, MDD Conducted,payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	Payment of staff salaries, PLE Conducted, MDD Conducted,payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	Activity implemented as planned
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VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

District Education Office staff salaries paid, Education staff NA members paid bicycle allowances and overtime, Routine Monitoring for both primary and secondary schools conducted , Production & submission of quarterly PBS work plan & reports to planning & MoES, Information and Communication Technology Supplies, Appraisal for projects conducted in both Primary and Secondary Schools, Environmental and social safeguards for projects done, Construction works/ Rehabilitation in Primary schools monitored, Community mobilized & sensitized on support & participation in education programmes, School feeding, Climate change and Training of SMC, Motor vehicle maintained/serviced , Assorted stationery procured , Internal cleaning for Education department done, Electricity bills or Yaka paid, Small Office equipment and telecommunication , Routine Support supervision visits for schools conducted, PLE 2025 Conducted in Primary Schools/seating Centres, Participating in MDD, Guiding, Wildlife and Scouting competitions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,290	9,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	135
221002 Workshops, Meetings and Seminars	10,000	3,169
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,398	299
221012 Small Office Equipment	608	0
223001 Property Management Expenses	1,020	0
223005 Electricity	602	200
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
227001 Travel inland	48,755	0
227004 Fuel, Lubricants and Oils	8,880	0
228002 Maintenance-Transport Equipment	7,946	0
Total for Key Service Area	167,619	21,479
Wage	72,290	9,677
Non-Wage	74,850	11,803
GoU Dev	20,479	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

1 5-Stance Lined latrine block for Girls Constructed at Kihoole PS, 1 5-Stance Lined latrine block for Boys Constructed AT Kijunjubwa PS, 1 5-Stance Lined latrine block for Boys Constructed Kibamba PS, 1 5-Stance Lined latrine block for Girls Constructed at Siiba PS, 1-5Stance lined latrine for Girls constructed at Rwempisi PS, Retention paid for a latrine block constructed Kisalizi PS, Retention paid for a latrine block constructed at Rukondwa PS and emptying of Latrines	NA	Activities to be implemented in Q2 and Q3
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	414,680	0
312235 Furniture and Fittings - Acquisition	48,880	0
Total for Key Service Area	463,560	0
Wage	0	0
Non-Wage	0	0
GoU Dev	463,560	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

Ball games and kids athletics compactions, Purchase of Office Equipment's, Training in coaching referring and umpiring	NA	
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PIAP Output: 12060401 Enhanced Professional sports and participation

Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	6,000
221017 Membership dues and Subscription fees.	1,400	466
227001 Travel inland	3,600	1,200
227003 Carriage, Haulage, Freight and transport hire	8,000	2,666
227004 Fuel, Lubricants and Oils	7,000	2,333
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	40,000	12,665
Wage	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,00012,665
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities in schools supervised, Identification, Referral and Support to SNE and Community mobilised & sensitised about the value of SNE	Special Needs Education activities in schools supervised, Identification, Referral and Support to SNE and Community mobilised & sensitised about the value of SNE	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	333
227001 Travel inland	2,000	252
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	5,000	585
Wage	0	0
Non-Wage	5,000	585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,071,666	2,554,305
Wage	9,302,882	1,925,261
Non-Wage	2,284,745	629,044
GoU Dev	484,039	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

11.5	Remaining Kilometers to be implemented in the subsequent quarters
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicless and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipments, Vehicle and motocycles	Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicles and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipment, Vehicle and motocyc	Non, all activities implemented as planed
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,590	33
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,495	0
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	104,000	13,087
Total for Key Service Area	127,085	15,120
Wage	0	0
Non-Wage	127,085	15,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 889 Masindi District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Roads and Engineering Staff Members paid salaries, Bicycle allowance paid to staffs, Recruitment of road gangs staff on a contract, Office consumables procured, Information and communication technologies supplies, Gender and HIV mainstreaming, The Offices supplied with Telephone air time, Machine Operators and turnmen supplied with Protective gear, Works Offices supplied with Security guards services, Works Offices supplied with electricity services, Works Offices provided with External and internal cleaning services, Fuel and Lubricants for Quarterly office operations/supervision, District Road Committee meetings held, Supervised the road maintenance works in the District, Road inventory on all District Roads, Meetings for review and approval of project activities held, Community mobilization and awareness, Manual Routine maintenance of District roads, Roads and Engineering Staff Members on contract paid salaries Transfer of funds to LLGs, Mechanized maintenance of Kinyara - Sonyo Road, Periodic Maintenance of Bulima - Byebega Road, Spot Improvement of Kimanya-Kasongoire road, Spot Improvement of Ibaralibi - Alimugonza - Kitanyata road, Mechanized Maintenance of Kidoma - Kasomoro Road, Mechanized Maintenance of Byerima - Kaiha - Maiha Road	Works and Engineering Staff Members paid salaries, Bicycle allowance paid to staffs, Office consumables procured, Information and communication technologies supplies, Gender and HIV mainstreaming, The Offices supplied with Telephone air time,	Some activities are to be implemented in Q2
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	181,773	28,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,174	40
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	8,760	0
223004 Guard and Security services	9,900	0
223005 Electricity	800	0
224010 Protective Gear	3,890	0
225201 Consultancy Services-Capital	7,800	0
227001 Travel inland	50,200	0
227004 Fuel, Lubricants and Oils	10,920	0
228004 Maintenance-Other Fixed Assets	976,875	225,000
263402 Transfer to Other Government Units	106,940	0
312131 Roads and Bridges - Acquisition	110,000	0
Total for Key Service Area	1,480,385	253,527
Wage	181,773	28,487

VOTE: 889 Masindi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,188,612	225,040
	GoU Dev	110,000	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced coordination of the SUHL programme

Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintainance contracts in the District	Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintainance contracts in the District	Activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	2,863	0
221009 Welfare and Entertainment	375	0
221011 Printing, Stationery, Photocopying and Binding	240	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	4,915	0
Total for Key Service Area	9,133	135
Wage	0	0
Non-Wage	9,133	135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,603	268,782
Wage	181,773	28,487
Non-Wage	1,324,830	240,295
GoU Dev	110,000	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030902 Existing water supply upgraded and expanded**

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, Fuel and lubricants, O&M of office equipment, General Office Imprest, Construction supervision visits, Inspection of water points after construction, Regular data collection and analysis, Planning and advocacy meetings at district , Planning and advocacy meetings at sub county level , Sensitise communities to fulfil critical requirements , Establishing Water User Committees, Re-establishment and training of WUCs, at communities and primary schools (where applicable) on roles,responsibilities and hygiene promotion following the New O&M Frame work, Establishment of water supply and sanitation Boards at the District and all the subcounties, Launching and Commissioning of projects, Post-construction support to WUCs , Deep Borehole sitting, Drilling and installation with Handpump, Borehole rehabilitation at Marongo Catholic Church and Kitamba P/s, Spring Well Protection at Kyamukudummi , Kimanya I, Kyamongi and Kisambo, Construction of Piped Water Supply System (Borehole Pumped) at Bulima Town Council, Monitoring supervision and appraisal of Capital projects, Water quality testing (old sources) and Hygiene promotion

Staff Salaries paid, Mandatory public notices, Extension staff meetings, National consultation, O&M for vehicles, Fuel and lubricants, O&M of office equipment,O&M of office equipment, Establishing Water User Committees, Re-establish

Inadequate funds for implementation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	24,688
221002 Workshops, Meetings and Seminars	17,338	2,070
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,727	909
221011 Printing, Stationery, Photocopying and Binding	500	166
221017 Membership dues and Subscription fees.	753	0
222001 Information and Communication Technology Services.	400	130
223005 Electricity	120	40
225204 Monitoring and Supervision of capital work	46,000	0
227001 Travel inland	66,467	16,580
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	1,000	0
312139 Other Structures - Acquisition	425,474	0

VOTE: 889 Masindi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	674,57944,583
	Wage	100,80024,688
	Non-Wage	87,49019,895
	GoU Dev	486,2890
	Ext Finance	00
	Total for Department	674,57944,583
	Wage	100,80024,688
	Non-Wage	87,49019,895
	GoU Dev	486,2890
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

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 and Coordinate and monitor departmental activities and programs, preparation and submission of quarterly and annual reports, workplans and budgets, Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi) Community and households suportred to establish woodlots (170hectares) through NFA community tree planting programme Community Land Associations trained in sustainable forestry management " 100 Households supported to adopt improved energy cooking stoves technologies " Hold workshops to train local community members on climate change and adaptation measures, practices and policies Community members trained in wetland management matters Develop and implement community wetland management plans Wetland monitoring, compliance and enforcements visits to all wetlands conducted Degraded Kasokwa wetland system (from Zebra to Kapeeka) restored with 5000 indigenous tree species, Capacity of Watershed & wetlands management committees built and strengthened Monitor and inspect all development projects for compliance with Environmental and Social Impact Assessment (ESIA) standards (Afrokai Agricultural project, Muhazi sugar factory, Kinyara sugar factory, Smart Start EA Distillers, Royal Ranchers sugar plantations, Kihaguzi stone quarry, Kuuka Investment, Limited, petrol stations, piggery and poultry projects; oil and gas waste dischargers, Collection of Lands Revenue enforced, Secure Leasehold Title from ULC for Chairman's residence, RDC residence, Agricultural land at Tsetse, Bujenje Cocoa land, DSC land, Land Office and RDC office block, Update and maintain an inventory of Government pieces of land, Secure Freehold Title for the market land in Kihande I trading centre.	salary paid,internal and external clearing coordinated, Bicycle allowance and allowances to Natural Resource Activities, Purchase office stationary and repair computers, Monthly electricity and water bills for Lands Office block paid and Coordinate.	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	332,884	81,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	1,260

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	934
221011 Printing, Stationery, Photocopying and Binding	3,800	657
222001 Information and Communication Technology Services.	4,138	1,380
223001 Property Management Expenses	4,400	0
223005 Electricity	1,500	167
223006 Water	1,000	167
227001 Travel inland	20,406	6,809
227004 Fuel, Lubricants and Oils	26,450	8,500
228002 Maintenance-Transport Equipment	2,200	0
Total for Key Service Area	408,131	100,920
Wage	332,884	81,047
Non-Wage	75,247	19,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Government Pieces of Land Titled,	Kyatiri SS secured and kisalizi market	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,597	867
227004 Fuel, Lubricants and Oils	5,500	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	38,097	867
Wage	0	0
Non-Wage	8,097	867
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	Activity was implemented as planned
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VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	6,000	1,780
227001 Travel inland	3,000	0
Total for Key Service Area	10,500	1,780
Wage	0	0
Non-Wage	10,500	1,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	Activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	1,966
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	2,300	0
Total for Key Service Area	9,700	2,467
Wage	0	0
Non-Wage	9,700	2,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,428	106,033
Wage	332,884	81,047
Non-Wage	103,544	24,987
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

Training GVB champions, Community sentatztation,Sopport to suvivers	Training GVB champions, Community sensitization,Support to suvivers given	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	37,754	8,815
263402 Transfer to Other Government Units	19,344	4,836
Total for Key Service Area	57,098	13,651
Wage	0	0
Non-Wage	57,098	13,651
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Payment of salary , payment of bycycle allawances,	Payment of salary paid , payment of bicycle allowances paid,omen ,Youth,PWD and old perso council meeting held,Youth day cerebrated, quarterly Monitoring and Supervision, Community sensitization meetings held,Gender mainstreaming training,	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	130,488	31,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,129	405
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	12,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	62,618	1,200
227004 Fuel, Lubricants and Oils	21,400	2,000
263402 Transfer to Other Government Units	416,684	0
282101 Donations	369,450	0
Total for Key Service Area	1,023,969	36,664
Wage	130,488	31,259

VOTE: 889 Masindi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	893,481	5,405
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,081,067	50,315
	Wage	130,488	31,259
	Non-Wage	950,579	19,056
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Planning Unit Staff Members paid salaries, Quarterly District Statistical Committee meetings conducted Finalization of the District Development Plan IV Conducting mini surveys Preparation of the District Annual population Action plan. Conduct world population day, Quarterly update Parish Development Information Management Information System Maintenance of Vehicle (Departmental Vehicle) Quartery Operation and Maintenance of Machinery, Equipment and Furniture Quarterly Purchase of Office consumables Monthly Internet subscription (Moderm) Quarterly Support Supervision/ Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents) Faciltation of retreats during preparation of madatory documents Monthly TPC Meetings Coordinated Desk and Field Appraisal of Government Projects/Services Exercise undertaken Quarterly Radio talk shows in aspects of Planning and Budgeting under taken Vital Statistics collected. Disseminatin of Vital Statistics at District and LLGs, Quarterly Planning Unit Staff Members paid Bicycle and over time Allowance, Preparation and submission of mandatory document,Preparation and submission of mandatory documents, HLG Pre Mock and Mock Internal Service Delivery Performance Assessment Conducted,	Staff salaries paid for 3 month, PDMIS Updated, Stationary procured Bicycle allowances paid, LLGs Given back up support, Q4 prepared and submitted, LLG assessment conducted, DTPC meetings held, Census data disseminated, Q1	Some activities were not implemented due none release of DDEG funds in
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	109,612	13,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,350	135
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	0
221009 Welfare and Entertainment	13,540	1,550
221011 Printing, Stationery, Photocopying and Binding	5,500	1,123
222001 Information and Communication Technology Services.	2,100	525
227001 Travel inland	29,159	1,468
227004 Fuel, Lubricants and Oils	16,110	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	335
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	218,912	18,306

VOTE: 889 Masindi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	109,612	13,170
	Non-Wage	77,500	5,136
	GoU Dev	31,800	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring, Launching and Commissioning)	Not implemented	Activity was not implemented due to none release of DDEG funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	50,000	4,657
227004 Fuel, Lubricants and Oils	24,500	0
Total for Key Service Area	82,000	4,657
Wage	0	0
Non-Wage	21,000	4,657
GoU Dev	61,000	0
Ext Finance	0	0
Total for Department	300,912	22,963
Wage	109,612	13,170
Non-Wage	98,500	9,793
GoU Dev	92,800	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of Staff salaries, Preparation of statutory Audit reports. Payment of ,Bicycle Allowances Audit of sectors, Audit of LLGs Audit of UPE schools/accountabilities, Verification of LHU Accountabilities Audit of Government Aided Sec.Schs. Value for money Reviews. Audit of Staff Payroll, Submission of Statutory Audit Reports to relevant stake holders. Man power audit of government employees, Audit of PDM, Audit of YLP,UWEP,SAGE, Workshops and seminars For LOGIA, Maitenance Of Motorcycle office operation costs	Staff salaries paid , Q1 Audit report prepared . Payment of Bicycle Allowances Audit of sectors, Audit of LLGs Audit of UPE schools/accountabilities, Verification of LHU Accountabilities Audit of Government Aided Sec.Schs.	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	26,981	6,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	730	180
221008 Information and Communication Technology Supplies.	2,200	300
221009 Welfare and Entertainment	2,373	500
221011 Printing, Stationery, Photocopying and Binding	6,200	1,550
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	30,000	6,500
227004 Fuel, Lubricants and Oils	22,000	4,500
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	103,224	21,360
Wage	26,981	6,745
Non-Wage	76,243	14,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,224	21,360
Wage	26,981	6,745
Non-Wage	76,243	14,615
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 1

Ext Finance	0	0
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VOTE: 889 Masindi District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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 and Revival of tourism/wildlife clubs in schools and institutions	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, \	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	175
227001 Travel inland	8,018	1,248
227004 Fuel, Lubricants and Oils	8,315	1,269
Total for Key Service Area	18,033	2,692
Wage	0	0
Non-Wage	18,033	2,692
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 889 Masindi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Trade , Industry and Local Economic Development Department staff salaries paid, Trade , Industry and Local Economic Development Department staff bicycal allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Repair and maintanance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Assisting Industrial Hub trainees to link up with existing government programs like PDM, Emyooga and UWEP among others, Link business enterprises to increased access to affordable credit,largely targetting MSMEs, Organise farmers into cooperatives at district level, Assist cooperates to develop and implement regional specific development plans, Assist cooperative societies and farmer groups to benefif from running and prevailing government financial support programs, Engaging cooperative societies and SACCOs in financial literacy trainings, Engaging Financial institutions on low cost financing opportunities to MSMEs and Farmer groups, Organise and supervise cooperative societies to hold Annual General Meetings timely and regularly and Quarterly Radio talk shows conducted on PDM performance progress	rade , Industry and Local Economic Development Department staff salaries paid, Trade , Industry and Local Economic Development Department staff bicycal allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,528	6,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,226	135
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,812	950
227001 Travel inland	25,143	3,310
227004 Fuel, Lubricants and Oils	27,000	4,250
228002 Maintenance-Transport Equipment	4,475	0
Total for Key Service Area	112,184	16,404
Wage	43,528	6,009
Non-Wage	68,656	10,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,218	19,096
Wage	43,528	6,009
Non-Wage	86,690	13,087

VOTE: 889 Masindi District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Coordinating Internal and external cleaning services, Procurement of detergents, Purchase of office consumables, Procuring Security guard services, Monitoring and supervising of Government estates and staff attendance to duty	-Internal and external cleaning services coordinated. -Security guard services procured. -Office consumables procured. -Government estates supervised and monitored	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	11,280	0
223004 Guard and Security services	7,200	0
223005 Electricity	10,306	1,000
223006 Water	1,986	500
227001 Travel inland	1,160	288
227004 Fuel, Lubricants and Oils	2,500	0
228001 Maintenance-Buildings and Structures	1,420	600
Total for Key Service Area	36,352	2,388
Wage	0	0
Non-Wage	36,352	2,388
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured	-Transport allowances paid to records Staff for 3 months. -Office consumables procured -Quarterly Records management support supervision done in 3 LLGs. -Correspondences managed.	None
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VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221011 Printing, Stationery, Photocopying and Binding	3,200	523
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	3,600	0
Total for Key Service Area	9,820	928
Wage	0	0
Non-Wage	9,820	928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Holding Quarterly press conferences, Conducting radio talk shows, Purchase of office consumables, Updating of District website, IT support to LLGs and Quarterly news letter produced	-Radio talk shows held. -Office consumables procured.	-District website not updated due to technical problems in NITA. -Quarterly newsletter not done due to lack of funds
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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)	1,000	0
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	4,861	465
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	12,361	1,590
Wage	0	0
Non-Wage	12,361	1,590
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid	-Monthly Pension paid to pensioners for the period under review. - Administration staff salaries paid for the period under review.	-Salary arrears not paid due to lack of clearance from MOF.

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

Item	Approved Budget	Spent
273104 Pension	2,570,547	482,638
273105 Gratuity	1,372,907	72,026
Total for Key Service Area	3,943,454	554,664
Wage	0	0
Non-Wage	3,943,454	554,664
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Transport Allowance paid, Consultancy services carried out (legal), Paying and managing Utility bills, Paving of the District Headquarters Compound, Construction of the District HeadQuarters Perimeter Wall, Purchase and Installation of Automatic Solar Security Lights, Celebrating National functions, Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables, Maintenance of Vehicle, Multi-Sectoral Transfers to LLGs & Urban councils	-Transport allowances paid to administration staff. - Utility bills (electricity and water) paid and managed for the period under review. -Office consumables procured. -Government programs coordinated and monitored for the period under review.	District H/Qtrs not paved, Automatic solar security lights not done due to lack of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,800	400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221020 Litigation and related expenses	83,000	1,790
222001 Information and Communication Technology Services.	1,600	400
225101 Consultancy Services	17,000	0

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,599	15,297
227004 Fuel, Lubricants and Oils	36,000	8,250
228002 Maintenance-Transport Equipment	23,186	828
263402 Transfer to Other Government Units	1,503,332	198,148
312221 Light ICT hardware - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	81,000	0
Total for Key Service Area	1,808,637	228,018
Wage	0	0
Non-Wage	1,463,347	228,018
GoU Dev	345,290	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing, Quarterly Training committee meetings coordinated, Monthly Rewards and sanction committee meetings held, Incapacity, death benefits and funeral expenses coordinated, Medical expenses to staff paid, Performance improvement sessions held and HRM activities coordinated	-Rewards and sanction committee meeting held. -Quarterly payroll printing done for the period under review	Performance improvement sessions not done due to none release of DDEG for the period under review
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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	1,024,767	161,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,540	135
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,500	2,375
227001 Travel inland	4,660	680
227004 Fuel, Lubricants and Oils	8,000	1,700
228004 Maintenance-Other Fixed Assets	1,863	0

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	8,500	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	1,095,831	166,835
Wage	1,024,767	161,445
Non-Wage	42,064	5,390
GoU Dev	29,000	0
Ext Finance	0	0
Total for Department	6,906,454	954,423
Wage	1,024,767	161,445
Non-Wage	5,507,398	792,978
GoU Dev	374,290	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Revenue Mobilization Curried out	Revenue Mobilization Curried out	Activity was implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	6,680	3,274
227004 Fuel, Lubricants and Oils	9,358	1,500
Total for Key Service Area	17,538	5,274
Wage	0	0
Non-Wage	17,538	5,274
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk show/ announcements done, Servicing of motor cycle number UFG 796G, Maintenance and servicing Vehicle for revenue mobilization and collection and New revenue sources established to enhance expansion of the revenue base	Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk s	All Activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,775	1,760
227004 Fuel, Lubricants and Oils	14,000	2,000

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	25,375	3,760
Wage	0	0
Non-Wage	25,375	3,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Payment of Staff salaries, Preparation and submission of statutory financial statements(FY 2024/25, 6 and 9 months' Financial statements for FY 2025/2026), Quarterly departmental meetings held, Budget Desk Meetings held, Rewardig IRAS champions with Internet Data, Payment of Bicycle Allowances for staff members, Back up support to Finance staff in LLG in final accounts preparations and improved book keeping skills provided, Quarterly consultations on warrants carried out by CFO at MoFPED, Accountable stationary procured, Quarterly revenue mobilisation visits conducted and Office Machinery serviced, repaired, maintained, IFMS stationary procured and small office equipment replaced, Quarterly IFMS review meetings for users held, Continuous Professional Development for Accountants, Preparations of Audit responses and Procurement of office consumables	staff paid salaries,Final accounts prepared and submitted, Board of survey conducted and report submitted, Bicycle Allowances paid,Finance staff given back up support, stationary procured uarterly revenue mobilisation visits conducted and Office Machiner	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	161,494	30,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	270
221001 Advertising and Public Relations	420	0
221009 Welfare and Entertainment	1,722	171
221011 Printing, Stationery, Photocopying and Binding	10,000	4,952
221016 Systems Recurrent costs	30,000	7,410
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	10,914	2,668

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	3,000
312221 Light ICT hardware - Acquisition	36,000	0
Total for Key Service Area	272,950	48,839
Wage	161,494	30,368
Non-Wage	75,456	18,471
GoU Dev	36,000	0
Ext Finance	0	0
Total for Department	315,863	57,873
Wage	161,494	30,368
Non-Wage	118,369	27,505
GoU Dev	36,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation of Secretary DLB for office operations, Office consumables . Monthly DLB meetings, Induction of ALCs	Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation	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)	540	0
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
Total for Key Service Area	21,400	0
Wage	0	0
Non-Wage	21,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts committee sittings, Placing adverts in Print Media, Facilitation of Procurement officer for office operations, Quartelly Monitoring & Supervision of awarded projects and day today office activities	Service providers identified and awarded contracts to revenue sources	Some activities were not implemented due to limited funds allocated to the unit
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VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	0
221001 Advertising and Public Relations	1,450	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	321
Total for Key Service Area	20,500	1,821
Wage	0	0
Non-Wage	20,500	1,821
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Placing adverts in Print & broad cast Media for recruitment activities, Staff salary paid, DSC monthly meetings, Allowances for technical officers who go for shortlist, Facilitation of Secretary DSC for office operation, Annual Subscription to the association of DSC, Monthly Payment of Security Guard , Monthly Payment of utilities, Monthly payment for cleaning services, Stationery & printing, Welfare during DSC meetings, Monthly Payment of retainer fee for members of DSC, Quaterly Submission of DSC reports to PSC, Travel inland, Induction of new members	Staff salary paid, DSC monthly meetings held , Facilitation of Secretary DSC for office operation,	Most activities were not implemented due to delayed clearance to recruit
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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)	7,480	1,245
211107 Boards, Committees and Council Allowances	21,000	1,120
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	2,000	500

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	500
223001 Property Management Expenses	3,820	0
223004 Guard and Security services	4,500	0
223005 Electricity	500	125
223006 Water	631	158
227001 Travel inland	4,752	105
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	56,383	4,553
Wage	0	0
Non-Wage	31,131	4,553
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of staff salaries, Supply of stationery, Purchase of Computer Supplies & Information Technology, Delivering of reports to MoLG, Council sittings (allowances includes sgt at arms and Aides), Business Committee meetings, Repair & Maintenance of Vehicle, facilitation of DEC ?& Speaker for day today operations, Annual Subscriptions to ULGA, Council tour, Payment of Exgratia to District Councillors, Payment of exgratia for L C III councillors, Payment of gratutiy for political leaders and Chairman DSC L C I & II Honoaria, Welfare during Council meetings Committee sittings	salaries paid for three month,stationary procures, committee meeting held, council meeting held, LCV vehicle maintained	all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,759	49,423
211105 Ex-Gratia for Political leaders.	321,338	69,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
211107 Boards, Committees and Council Allowances	128,540	9,800
221008 Information and Communication Technology Supplies.	2,000	500

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	748
222001 Information and Communication Technology Services.	6,240	780
227001 Travel inland	23,700	925
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	65,746	12,027
228002 Maintenance-Transport Equipment	24,600	0
Total for Key Service Area	860,043	145,973
Wage	272,759	49,423
Non-Wage	587,284	96,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Quartrely Monitering of Government programes	2 field visits were held including masindi Municipality	Activity was 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
211107 Boards, Committees and Council Allowances	16,700	2,100
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	550	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	37,050	2,100
Wage	0	0
Non-Wage	17,050	2,100
GoU Dev	20,000	0

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	995,376154,447
	Wage	272,75949,423
	Non-Wage	677,365105,024
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Conduct quarterly review meetings	PDM review meeting conducted	Activity was implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop husbandry practices, Crop diseases control and surveillance, Procure Agriculture supplies(protective wear,soil testing reagents, spray pumps,pruning saws,secateurs,hematic bags and metallic silos), Support to Microirrigation, Demonstration to beekeepers for value addition honeyey harvesting and processing , Bee hive inspection visits made, Procure Entomology inputs tsetse traps,queen rearing kit,venom extractor, Bee forage propagation, Maintainance of the sericulture demo unit, Fish market inspections, Trainings for fish mongers on legal fishing and compliance, Procure fisheries inputs Oxymeter,fish fingerings,fish feeds, Field fish pond inspecxtions, veterinary regulations and laws enforcement, Field trips conducted for livestock market supervision, Surveillance visits made in the field made for animal diseases, Animals and Animal product inspections done, Vaccinations conducted against NCD ,CBPP,Foot and mouth disease,Rabbies, Procure Veterinary inputs(AI equipment, automatic syringes,vacuitainers,surgical kit,Cold chain equipment), Licences issued to cattle traders in Masindi Central Division, On farm Demonstrations conducted on general animal health and production, Artificial Inseminations, Vermin awareness meetings and Anti vermin operations executed, Preparation and submission of mandatory documents to MAAIF,MOLG and NAADS, Maintain the sugarcane plantation, Maintain the demonstration gardens in Kihonda farm, Conducting Farmers day, Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervision of projects, Conduct quarterly review meetings, Water supply to the veterinary laboratory at tsetse, 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	Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop	some activities were not implemented due to none release of funds under local revenue
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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	976,822	206,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337	0
221008 Information and Communication Technology Supplies.	4,000	1,000

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
224005 Laboratory supplies and services	2,000	0
226002 Licenses	16,433	0
227001 Travel inland	143,564	18,760
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	14,000	4,914
312233 Medical, Laboratory and Research & appliances - Acquisition	90,234	0
Total for Key Service Area	1,267,390	235,681
Wage	976,822	206,007
Non-Wage	200,334	29,674
GoU Dev	90,234	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

support to Micro irrigation	Micro irrigation farmers supported	Activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,153	930
227001 Travel inland	5,000	1,820
227004 Fuel, Lubricants and Oils	20,254	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,102	0
312299 Other Machinery and Equipment- Acquisition	180,000	0
Total for Key Service Area	290,508	6,750

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	290,5086,750
	Ext Finance	00

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

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

Support to the Agriculture value chain project, Train farmers in Crop husbandry practices,	Support to the Agriculture value chain project, Train farmers in Crop husbandry practices,	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
223001 Property Management Expenses	12,000	0
228004 Maintenance-Other Fixed Assets	13,048	0
Total for Key Service Area	25,048	0
	Wage	00
	Non-Wage	25,0480
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Vermin awareness meetings, Anti vermin operations executed, Crop diseases control and surveillance,	Vermin awareness meetings, Anti vermin operations executed, Crop diseases control and surveillance	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)	2,000	405
227001 Travel inland	10,674	1,000
227004 Fuel, Lubricants and Oils	13,700	1,367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	13,932	0
312235 Furniture and Fittings - Acquisition	2,000	0
313121 Non-Residential Buildings - Improvement	14,000	0
Total for Key Service Area	70,305	2,772

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	28,3742,772
	GoU Dev	41,9320
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Training the value gain farmers	NA	
Support to the National oil seed Project and Support to the Agriculture value chain project	Support to the National oil seed Project and Support to the Agriculture value chain project	Activity was implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	37,000	0
227004 Fuel, Lubricants and Oils	58,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	110,000	0
	Wage	0
	Non-Wage	110,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Support to the Parish Development Model	Parish chief supported during PDM implementation	Activity was 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)	55,200	11,700
263402 Transfer to Other Government Units	46,026	11,500
Total for Key Service Area	101,226	23,200
	Wage	0

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	101,226	23,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,871,478	268,403
	Wage	976,822	206,007
	Non-Wage	471,982	55,646
	GoU Dev	422,674	6,750
	Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Payment of staff salaries	Staff salaries paid for 3months July, August and September	All activities were implemented as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Transfer of funds to LHF's	Funds for Q1 transferred to all the 22 LLHUs	Activity was implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,758,459	859,808
263308 Sector Conditional Grant (Non-Wage)	469,746	117,436
Total for Key Service Area	4,228,205	977,244
Wage	3,758,459	859,808
Non-Wage	469,746	117,436
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Referral of patients out of the Hospital for further Management, Procure Emergency Theatre supplies, Collecting of Blood from the Regional Blood Bank, Collection of Emergency Drugs Telecommunication Services	24 Patients referred 8 trips for blood collection (201units Collected)	All activities were implemented as planned
PIAP Output: 12030204 Access to NTDs Services improved		
Purchase of maintenance materials (Electricals, plumbing materials, cleaning materials), Conducting Health Unit management committee Meetings, Repair and maintenance of furniture, Staff Welfare(Provision of Break Tea)	Cleaning materials purchased, Electrical materials fixed in Wards and OPD, Hospital Board meeting conducted, Staff welfare provided	Activity was implemented as planned
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Payment of staff salaries and Transfer of funds to masindi General Hospital	Salary for 3 months paid Transfer of 127,058,419 made	Activity was implemented as planned

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,250,084	804,503
263308 Sector Conditional Grant (Non-Wage)	508,234	127,058
Total for Key Service Area	3,758,318	931,561
Wage	3,250,084	804,503
Non-Wage	508,234	127,058
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Payment of Retentio for Renovation of OPD Block at Kisalizi HCII, Procure Essential Medicines and Health supplies,Ordering of medicines, Payment of water bills, Payment of electricity bills, Conducting Internal and External Cleaning, Purchase of Cleaning materials, Conducting Board meetings, Monitoring of Health facilities, School visits, Community Dialogues, Official engagements/ meetings (external), Conducting Civil mainteinence-buildings and structures, Payment of Telecommunications bills to wards/officers, Advertising and Public relations, Books, Perodicals and Newspapers, Procurement of Computer supplies and IT Services, Incinerator operations, maintenance & Repairs, Generator operations, repairs and maintenance , Provision of Welfare and Entertainment, Provision of Office consumables, Survillance activities, Conducting of support supervion to H. facilities , Conducting MPDSR and MTC ,Meetings, Support and Implementation of EMR, Staff training and development, Conducting EPI activities, Equipments and mattresses repairs and maintenance, Procuring Protective gears , Offloading & verifying drugs, Monitoring of H. Facilities, Electrical, plumbing & carpentry works, Payment of Security guards, Motor Vehicle maintainance & Repairs, HIV/AIDS Inclusion, Incapacity, Death and funeral costs and Procurement of solar panels	utility bills paid,procure Essential Medicines and Health supplies,Ordering of medicines,Conducting Board meetings, Monitoring of Health facilities, School visits, Community Dialogue	Other activities were planned to be implemented in Q2
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Quarterly Sanitation and Hygiene sensitisation meetings,	0	Activity planned in Q2
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VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Bi-Annual Review meeting with VHTs, Conduct Radio Talkshows, Conduct Quarterly District MPDSR meetings,	4 radio talkshows and 2 Comuunity dialogues conducted	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	436,158	73,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	1,432
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	145,500	225
221008 Information and Communication Technology Supplies.	2,950	0
221009 Welfare and Entertainment	2,536	0
221011 Printing, Stationery, Photocopying and Binding	9,445	0
222001 Information and Communication Technology Services.	13,986	0
223001 Property Management Expenses	6,840	0
223005 Electricity	5,000	1,250
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	92,176	2,225
227004 Fuel, Lubricants and Oils	117,569	1,562
228002 Maintenance-Transport Equipment	8,500	0
312121 Non-Residential Buildings - Acquisition	23,000	0
312216 Cycles - Acquisition	18,000	0
312231 Office Equipment - Acquisition	29,838	0
313121 Non-Residential Buildings - Improvement	120,000	0
Total for Key Service Area	1,510,382	80,211
Wage	436,158	73,317
Non-Wage	66,051	6,894
GoU Dev	202,217	0
Ext Finance	805,956	0
Total for Department	9,496,905	1,989,016
Wage	7,444,702	1,737,627
Non-Wage	1,044,030	251,389
GoU Dev	202,217	0

VOTE: 889 Masindi District

Quarter 1

Ext Finance	805,956	0
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VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV main streaming	0	Activity planned in Q2
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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)	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Payment of Staff Salaries, Rehabilitation of a 2 classroom block with a store at Kibbali PS, Rehabilitation of a 4 classroom block at Kyatiri PS, Rehabilitation of a 4 classroom block at Kimengo PS, Rehabilitation of a 4 classroom block with an office at Isagara PS, Rehabilitation of a 2 classroom block at Kitwetwe PS,	Staff Salaries paid	Capital works are to be implemented in Q2,Q3 and Q4
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of Staff Salaries, Rehabilitation of a 2 classroom block with a store at Kibbali PS, Rehabilitation of a 4 classroom block at Kyatiri PS, Rehabilitation of a 4 classroom block at Kimengo PS, Rehabilitation of a 4 classroom block with an office at Isagara PS, Rehabilitation of a 2 classroom block at Kitwetwe PS,	Payment of Staff Salaries, Rehabilitation of a 2 classroom block with a store at Kibbali PS, Rehabilitation of a 4 classroom block at Kyatiri PS, Rehabilitation of a 4 classroom block at Kimengo PS, Rehabilitation of a 4 classroom block with an office at	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,130,358	1,239,012
228001 Maintenance-Buildings and Structures	327,483	0
Total for Key Service Area	5,457,841	1,239,012
Wage	5,130,358	1,239,012
Non-Wage	327,483	0

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

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

Capitation grant trasnsfered to 69 Primary school	Capitation grant transferred to 69 Primary school	Activity was 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
263308 Sector Conditional Grant (Non-Wage)	1,162,156	387,385
Total for Key Service Area	1,162,156	387,385
Wage	0	0
Non-Wage	1,162,156	387,385
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant transferred to 6 secondary schools	Capitation grants transferred to 6 secondary schools	Activity was 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
263308 Sector Conditional Grant (Non-Wage)	646,160	215,387
Total for Key Service Area	646,160	215,387
Wage	0	0
Non-Wage	646,160	215,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Payment of salaries for Secondary School Teachers	NAPayment of salaries for Secondary School Teachers	Activity implemented as planned
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VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,100,235	676,572
Total for Key Service Area	4,100,235	676,572
Wage	4,100,235	676,572
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Routine Monitoring for both primary and secondary schools conducted Production & submission of quarterly PBS work plan & reports to planning & MoES Information and Communication Technology Supplies. HIV Main Streaming Appraisal for projects conducted in both Primary and Secondary Schools Environmental and social safeguards for projects done Construction works/ Rehabilitation in Primary schools monitored Community mobilized & sensitized on support & participation in education programmes, School feeding, Climate change and Training of SMC Motor vehicle maintained/serviced Assorted stationery procured Internal cleaning for Education department done Electricity bills or Yaka paid Small Office equipment and telecommunication Routine Support supervision visits for schools conducted	Routine Monitoring for both primary and secondary schools conducted Production & submission of quarterly PBS work plan & reports to planning & MoES Information and Communication Technology Supplies. HIV Main Streaming Appraisal for projects conducted i	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,396	0
227004 Fuel, Lubricants and Oils	9,000	1,220
Total for Key Service Area	28,596	1,220
Wage	0	0
Non-Wage	28,596	1,220

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

Payment of staff salaries, PLE Conducted, MDD Conducted,payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	Payment of staff salaries, PLE Conducted, MDD Conducted,payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	Activity implemented as planned	
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PIAP Output: 12060401 Enhanced Professional sports and participation

District Education Office staff salaries paid, Education staff NA
members paid bicycle allowances and overtime, Routine
Monitoring for both primary and secondary schools
conducted , Production & submission of quarterly PBS
work plan & reports to planning & MoES, Information and
Communication Technology Supplies, Appraisal for
projects conducted in both Primary and Secondary Schools,
Environmental and social safeguards for projects done,
Construction works/ Rehabilitation in Primary schools
monitored, Community mobilized & sensitized on support
& participation in education programmes, School feeding,
Climate change and Training of SMC, Motor vehicle
maintained/serviced , Assorted stationery procured ,
Internal cleaning for Education department done,
Electricity bills or Yaka paid, Small Office equipment and
telecommunication , Routine Support supervision visits for
schools conducted, PLE 2025 Conducted in Primary
Schools/seating Centres, Participating in MDD, Guiding,
Wildlife and Scouting competitions

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,290	9,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	135
221002 Workshops, Meetings and Seminars	10,000	3,169
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,398	299
221012 Small Office Equipment	608	0
223001 Property Management Expenses	1,020	0
223005 Electricity	602	200
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	48,755	0
227004 Fuel, Lubricants and Oils	8,880	0
228002 Maintenance-Transport Equipment	7,946	0
Total for Key Service Area	167,619	21,479
Wage	72,290	9,677
Non-Wage	74,850	11,803
GoU Dev	20,479	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

1 5-Stance Lined latrine block for Girls Constructed at Kihoole PS, 1 5-Stance Lined latrine block for Boys Constructed AT Kijunjubwa PS, 1 5-Stance Lined latrine block for Boys Constructed Kibamba PS, 1 5-Stance Lined latrine block for Girls Constructed at Siiba PS, 1-5Stance lined latrine for Girls constructed at Rwempisi PS, Retention paid for a latrine block constructed Kisalizi PS, Retention paid for a latrine block constructed at Rukondwa PS and emptying of Latrines	NA	Activities to be implemented in Q2 and Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	414,680	0
312235 Furniture and Fittings - Acquisition	48,880	0
Total for Key Service Area	463,560	0
Wage	0	0
Non-Wage	0	0
GoU Dev	463,560	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

Ball games and kids athletics compactions, Purchase of Office Equipment's, Training in coaching referring and umpiring	NA
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VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	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
221009 Welfare and Entertainment	18,000	6,000
221017 Membership dues and Subscription fees.	1,400	466
227001 Travel inland	3,600	1,200
227003 Carriage, Haulage, Freight and transport hire	8,000	2,666
227004 Fuel, Lubricants and Oils	7,000	2,333
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	40,000	12,665
Wage	0	0
Non-Wage	40,000	12,665
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities in schools supervised, Identification, Referral and Support to SNE and Community mobilised & sensitised about the value of SNE	Special Needs Education activities in schools supervised, Identification, Referral and Support to SNE and Community mobilised & sensitised about the value of SNE	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	333
227001 Travel inland	2,000	252
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	5,000	585
Wage	0	0
Non-Wage	5,000	585

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	12,071,6662,554,305
	Wage	9,302,8821,925,261
	Non-Wage	2,284,745629,044
	GoU Dev	484,0390
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

11.5	Remaining Kilometers to be implemented in the subsequent quarters
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicless and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipments, Vehicle and motocycles	Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicles and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipment, Vehicle and motocyc	Non, all activities implemented as planed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,590	33
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,495	0
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	104,000	13,087
Total for Key Service Area	127,085	15,120
Wage	0	0
Non-Wage	127,085	15,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 889 Masindi District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Roads and Engineering Staff Members paid salaries, Bicycle allowance paid to staffs, Recruitment of road gangs staff on a contract, Office consumables procured, Information and communication technologies supplies, Gender and HIV mainstreaming, The Offices supplied with Telephone air time, Machine Operators and turnmen supplied with Protective gear, Works Offices supplied with Security gaurds services, Works Offices supplied with electricity services, Works Offices provided with External and internal cleaning services, Fuel and Lubricants for Quarterly office operations/supervision, District Road Committee meetings held, Supervised the road maintainance works in the District, Road inventory on all District Roads, Meetings for review and approval of project activies held, Community mobilization and awareness, Manual Routine maintainance of District roads, Roads and Engineering Staff Members on contract paid salaries Transfer of funds to LLGs, Mechanized maintenance of Kinyara - Sonyo Road, Periodic Maintenance of Bulima - Byebega Road, Spot Improvement of Kimanya-Kasongoire road, Spot Improvement of Ibaralibi - Alimugonza - Kitanyata road, Mechanized Maintenance of Kidoma - Kasomoro Road, Mechanized Maintenance of Byerima - Kaiha - Maiha Road	Works and Engineering Staff Members paid salaries, Bicycle allowance paid to staffs, Office consumables procured, Information and communication technologies supplies, Gender and HIV mainstreaming, The Offices supplied with Telephone air time,	Some activities are to be implemented in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,773	28,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,174	40
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	8,760	0
223004 Guard and Security services	9,900	0
223005 Electricity	800	0
224010 Protective Gear	3,890	0
225201 Consultancy Services-Capital	7,800	0
227001 Travel inland	50,200	0
227004 Fuel, Lubricants and Oils	10,920	0
228004 Maintenance-Other Fixed Assets	976,875	225,000

VOTE: 889 Masindi District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	106,940	0
312131 Roads and Bridges - Acquisition	110,000	0
Total for Key Service Area	1,480,385	253,527
Wage	181,773	28,487
Non-Wage	1,188,612	225,040
GoU Dev	110,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintainance contracts in the District	Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintainance contracts in the District	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)	540	135
221002 Workshops, Meetings and Seminars	2,863	0
221009 Welfare and Entertainment	375	0
221011 Printing, Stationery, Photocopying and Binding	240	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	4,915	0
Total for Key Service Area	9,133	135
Wage	0	0
Non-Wage	9,133	135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,603	268,782
Wage	181,773	28,487
Non-Wage	1,324,830	240,295

VOTE: 889 Masindi District

Quarter 1

GoU Dev	110,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

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, Fuel and lubricants, O&M of office equipment, General Office Imprest, Construction supervision visits, Inspection of water points after construction, Regular data collection and analysis, Planning and advocacy meetings at district , Planning and advocacy meetings at sub county level , Sensitise communities to fulfil critical requirements , Establishing Water User Committees, Re-establishment and training of WUCs, at communities and primary schools (where applicable) on roles,responsibilities and hygiene promotion following the New O&M Frame work, Establishment of water supply and sanitation Boards at the District and all the subcounties, Launching and Commissioning of projects, Post-construction support to WUCs , Deep Borehole sitting, Drilling and installation with Handpump, Borehole rehabilitation at Marongo Catholic Church and Kitamba P/s, Spring Well Protection at Kyamukudummi , Kimanya I, Kyamongi and Kisambo, Construction of Piped Water Supply System (Borehole Pumped) at Bulima Town Council, Monitoring supervision and appraisal of Capital projects, Water quality testing (old sources) and Hygiene promotion	Staff Salaries paid, Mandatory public notices, Extension staff meetings, National consultation, O&M for vehicles, Fuel and lubricants, O&M of office equipment,O&M of office equipment, Establishing Water User Committees, Re-establish	Inadequate funds for implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	24,688
221002 Workshops, Meetings and Seminars	17,338	2,070
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,727	909
221011 Printing, Stationery, Photocopying and Binding	500	166
221017 Membership dues and Subscription fees.	753	0
222001 Information and Communication Technology Services.	400	130
223005 Electricity	120	40
225204 Monitoring and Supervision of capital work	46,000	0
227001 Travel inland	66,467	16,580

VOTE: 889 Masindi District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	1,000	0
312139 Other Structures - Acquisition	425,474	0
Total for Key Service Area	674,579	44,583
Wage	100,800	24,688
Non-Wage	87,490	19,895
GoU Dev	486,289	0
Ext Finance	0	0
Total for Department	674,579	44,583
Wage	100,800	24,688
Non-Wage	87,490	19,895
GoU Dev	486,289	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

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 and Coordinate and monitor departmental activities and programs, preparation and submission of quarterly and annual reports, workplans and budgets, Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi) Community and households suportred to establish woodlots (170hectares) through NFA community tree planting programme Community Land Associations trained in sustainable forestry management " 100 Households supported to adopt improved energy cooking stoves technologies " Hold workshops to train local community members on climate change and adaptation measures, practices and policies Community members trained in wetland management matters Develop and implement community wetland management plans Wetland monitoring, compliance and enforcements visits to all wetlands conducted Degraded Kasokwa wetland system (from Zebra to Kapeeka) restored with 5000 indigenous tree species, Capacity of Watershed & wetlands management committees built and strengthened Monitor and inspect all development projects for compliance with Environmental and Social Impact Assessment (ESIA) standards (Afrokai Agricultural project, Muhazi sugar factory, Kinyara sugar factory, Smart Start EA Distillers, Royal Ranchers sugar plantations, Kihaguzi stone quarry, Kuuka Investment, Limited, petrol stations, piggery and poultry projects; oil and gas waste dischargers, Collection of Lands Revenue enforced, Secure Leasehold Title from ULC for Chairman's residence, RDC residence, Agricultural land at Tsetse, Bujenje Cocoa land, DSC land, Land Office and RDC office block, Update and maintain an inventory of Government pieces of land, Secure Freehold Title for the market land in Kihande I trading centre.	salary paid,internal and external clearing coordinated, Bicycle allowance and allowances to Natural Resource Activities, Purchase office stationary and repair computers, Monthly electricity and water bills for Lands Office block paid and Coordinate.	All activities were implemented as planned
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VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	332,884	81,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	1,260
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	934
221011 Printing, Stationery, Photocopying and Binding	3,800	657
222001 Information and Communication Technology Services.	4,138	1,380
223001 Property Management Expenses	4,400	0
223005 Electricity	1,500	167
223006 Water	1,000	167
227001 Travel inland	20,406	6,809
227004 Fuel, Lubricants and Oils	26,450	8,500
228002 Maintenance-Transport Equipment	2,200	0
Total for Key Service Area	408,131	100,920
Wage	332,884	81,047
Non-Wage	75,247	19,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Government Pieces of Land Titled,	Kyatiri SS secured and kisalizi market	Activity was 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
227001 Travel inland	2,597	867
227004 Fuel, Lubricants and Oils	5,500	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	38,097	867
Wage	0	0
Non-Wage	8,097	867
GoU Dev	30,000	0

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

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

Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	Activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	6,000	1,780
227001 Travel inland	3,000	0
Total for Key Service Area	10,500	1,780
Wage	0	0
Non-Wage	10,500	1,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	Activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	1,966
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	2,300	0
Total for Key Service Area	9,700	2,467
Wage	0	0
Non-Wage	9,700	2,467
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Total for Department	466,428	106,033
Wage	332,884	81,047
Non-Wage	103,544	24,987
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

Training GVB champions, Community sentatzation,Sopport to suvivers	Training GVB champions, Community sensitization,Support to suvivers given	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
227001 Travel inland	37,754	8,815
263402 Transfer to Other Government Units	19,344	4,836
Total for Key Service Area	57,098	13,651
Wage	0	0
Non-Wage	57,098	13,651
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Payment of salary , payment of bycycle allowances,	Payment of salary paid , payment of bicycle allowances paid,omen ,Youth,PWD and old perso council meeting held,Youth day cerebrated, quarterly Monitoring and Supervision, Community sensitization meetings held,Gender mainstreaming training,	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	31,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,129	405
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	12,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	62,618	1,200
227004 Fuel, Lubricants and Oils	21,400	2,000

VOTE: 889 Masindi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	416,684	0
282101 Donations	369,450	0
Total for Key Service Area	1,023,969	36,664
Wage	130,488	31,259
Non-Wage	893,481	5,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,081,067	50,315
Wage	130,488	31,259
Non-Wage	950,579	19,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning Unit Staff Members paid salaries, Quarterly District Statistical Committee meetings conducted Finalization of the District Development Plan IV Conducting mini surveys Preparation of the District Annual population Action plan. Conduct world population day, Quarterly update Parish Development Information Management Information System Maintenance of Vehicle (Departmental Vehicle) Quartery Operation and Maintenance of Machinery, Equipment and Furniture Quarterly Purchase of Office consumables Monthly Internet subscription (Moderm) Quarterly Support Supervision/ Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents) Faciltation of retreats during preparation of madatory documents Monthly TPC Meetings Coordinated Desk and Field Appraisal of Government Projects/Services Exercise undertaken Quarterly Radio talk shows in aspects of Planning and Budgeting under taken Vital Statistics collected. Disseminatin of Vital Statistics at District and LLGs, Quarterly Planning Unit Staff Members paid Bicycle and over time Allowance, Preparation and submission of mandatory document,Preparation and submission of mandatory documents, HLG Pre Mock and Mock Internal Service Delivery Performance Assessment Conducted,	Staff salaries paid for 3 month, PDMIS Updated, Stationary procured Bicycle allowances paid, LLGs Given back up support, Q4 prepared and submitted, LLG assessment conducted, DTPC meetings held, Census data disseminated, Q1	Some activities were not implemented due none release of DDEG funds in
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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	109,612	13,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,350	135
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	0
221009 Welfare and Entertainment	13,540	1,550
221011 Printing, Stationery, Photocopying and Binding	5,500	1,123
222001 Information and Communication Technology Services.	2,100	525
227001 Travel inland	29,159	1,468
227004 Fuel, Lubricants and Oils	16,110	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	335

VOTE: 889 Masindi District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	218,912	18,306
Wage	109,612	13,170
Non-Wage	77,500	5,136
GoU Dev	31,800	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring, Launching and Commissioning)	Not implemented	Activity was not implemented due to none release of DDEG funds
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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	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	50,000	4,657
227004 Fuel, Lubricants and Oils	24,500	0
Total for Key Service Area	82,000	4,657
Wage	0	0
Non-Wage	21,000	4,657
GoU Dev	61,000	0
Ext Finance	0	0
Total for Department	300,912	22,963
Wage	109,612	13,170
Non-Wage	98,500	9,793
GoU Dev	92,800	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of Staff salaries, Preparation of statutory Audit reports. Payment of ,Bicycle Allowances Audit of sectors, Audit of LLGs Audit of UPE schools/accountabilities, Verification of LHU Accountabilities Audit of Government Aided Sec.Schs. Value for money Reviews. Audit of Staff Payroll, Submission of Statutory Audit Reports to relevant stake holders. Man power audit of government employees, Audit of PDM, Audit of YLP,UWEP,SAGE, Workshops and seminars For LOGIA, Maitenance Of Motorcycle office operation costs	Staff salaries paid , Q1 Audit report prepared . Payment of Bicycle Allowances Audit of sectors, Audit of LLGs Audit of UPE schools/accountabilities, Verification of LHU Accountabilities Audit of Government Aided Sec.Schs.	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	6,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	730	180
221008 Information and Communication Technology Supplies.	2,200	300
221009 Welfare and Entertainment	2,373	500
221011 Printing, Stationery, Photocopying and Binding	6,200	1,550
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	30,000	6,500
227004 Fuel, Lubricants and Oils	22,000	4,500
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	103,224	21,360
Wage	26,981	6,745
Non-Wage	76,243	14,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,224	21,360
Wage	26,981	6,745

VOTE: 889 Masindi District

Quarter 1

Non-Wage	76,243	14,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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 and Revival of tourism/wildlife clubs in schools and institutions	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, \	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
221011 Printing, Stationery, Photocopying and Binding	1,700	175
227001 Travel inland	8,018	1,248
227004 Fuel, Lubricants and Oils	8,315	1,269
Total for Key Service Area	18,033	2,692
Wage	0	0
Non-Wage	18,033	2,692
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 889 Masindi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Trade , Industry and Local Economic Development Department staff salaries paid, Trade , Industry and Local Economic Development Department staff bicycal allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Repair and maintanance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Assisting Industrial Hub trainees to link up with existing government programs like PDM, Emyooga and UWEP among others, Link business enterprises to increased access to affordable credit,largely targetting MSMEs, Organise farmers into cooperatives at district level, Assist cooperates to develop and implement regional specific development plans, Assist cooperative societies and farmer groups to benefif from running and prevailing government financial support programs, Engaging cooperative societies and SACCOs in financial literacy trainings, Engaging Financial institutions on low cost financing opportunities to MSMEs and Farmer groups, Organise and supervise cooperative societies to hold Annual General Meetings timely and regularly and Quarterly Radio talk shows conducted on PDM performance progress	rade , Industry and Local Economic Development Department staff salaries paid, Trade , Industry and Local Economic Development Department staff bicycal allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection	All activities were implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,528	6,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,226	135
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,812	950
227001 Travel inland	25,143	3,310
227004 Fuel, Lubricants and Oils	27,000	4,250
228002 Maintenance-Transport Equipment	4,475	0
Total for Key Service Area	112,184	16,404
Wage	43,528	6,009
Non-Wage	68,656	10,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,218	19,096

VOTE: 889 Masindi District

Quarter 1

Wage	43,528	6,009
Non-Wage	86,690	13,087
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	5	None
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	20000	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	50	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	14	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	98
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100	

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1950000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	15	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100	25

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	50	1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	300	300

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	400	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	18	All farmers supported

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	18	18

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	6	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	5	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	4600	4600

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	80	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
NTB/L Prevention and Control Strategy developed and	Number	N/A	N/A

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	N/A	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	80	Activity was implemented as

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Subcounties / Wards / Divisions conducting monthly	Percentage	10	0

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	14	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	20	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	2	0

VOTE: 889 Masindi District

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Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE curriculum developed	Number	1	1

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	69	69

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	6	6

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	6	6

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	3	1

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	300	

VOTE: 889 Masindi District

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	69	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	0

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	N/A	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	57.2	11Km of Bulima - Byebega

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Drainage channels constructed in GKMA and other urban	Number	N/A	

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Department: 070 Roads and Engineering			
Vote Function: 20 Engineering Services			
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output : 10060101 Enhanced coordination of the SUHL programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of programme M&Es undertaken	Number	4	1
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030902 Existing water supply upgraded and expanded			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of pro-poor public stand posts constructed in small	Number	110	0
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	4	0
Key Service Area: 000040 Inventory Management			
PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	200	50
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

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Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		4	0

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	60	

Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	3	

Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	10	1

Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	8	activity was implemented as
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1

VOTE: 889 Masindi District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236722 Budongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Budongo Subcounty	Transfer to Budongo Subcounty	Urban Unconditional Non-Wage		114,803	0
Transfer to Bud0ngo Subcounty	Bud0ngo	Urban Unconditional Non-Wage		105,730	0
Transfer to Budongo Subcounty	Transfer to Budongo Subcounty	Urban Unconditional Non-Wage		234,533	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Bwanamira	facilitation of Bwanamira PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Karongo parish	Facilitation of Karongo PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
kasongore parish	Facilitation of Kasongore PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Nyabyeya	Facilitation of Nyabyeya PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budongo HC II	Tranfer of PHC to Budongo HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Nyabyeya HC II	Transfer of PHC TO Nyabyeya HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
KASONGOIRE	Transfer of PHC Kasongore HC	Programme Conditional Grant - Non Wage Recurrent		9,431	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236722 Budongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULYANGO P.S.	Transfer of PHC to BULYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,394	0
NYABYEYA P.S.	Transfer of PHC to NYABYEYA P.S	Programme Conditional Grant - Non Wage Recurrent		36,988	0
KIMANYA P.S.	Transfer of PHC to KIMANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,360	0
KIMANYA P.S.	Transfer of SNE to KIMANYA	Programme Conditional Grant - Non Wage Recurrent		4,442	0
BUDONGO SAW MILL P.S.	Transfer of PHC to Budongo Saw Mill PS	Programme Conditional Grant - Non Wage Recurrent		4,970	0
KARONGO P.S.	Transfer of PHC to KARONGO PS	Programme Conditional Grant - Non Wage Recurrent		16,930	0
NYABYEYA P.S.	Transfer of SNE to NYABYEYA PS	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KASONGOIRE P.S.	Transfer of PHC to KASONGOIRE	Programme Conditional Grant - Non Wage Recurrent		9,070	0
BULYANGO P.S.	Transfer of SNE to BULYANGO PS	Programme Conditional Grant - Non Wage Recurrent		4,146	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of a 5 stance latrine at siba ps	Programme Conditional Grant - Development	Activity planned for Q3	26,500	0
Non Residential Buildings - Office Building	Construction of 5 stance latrine at Rwepisi Ps	Programme Conditional Grant - Development	Activity planned for Q3	26,500	0
Non Residential Buildings - Office Building	Construction of 5 stance latrine at Karongo PS	Programme Conditional Grant - Development	Activity planned for Q3	26,500	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Community Access Roads in kabango Town council	Opening of Waipacu - Kiryamyongo CAR	Other Transfers from Central Government Uganda Road Fund (URF)		29,886	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Mechanized maintenance of Kinyara - Sonso (10km)	District Discretionary Equalisation Development Grant	Activity to be implimeted in Q3 awaiting a cumulation of funds	110,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 263402 Transfer to Other Government Units					
Transfer of Program Concition Non wage to LLGS		Programme Conditional Grant - Non Wage Recurrent		19,344	0
LCIII: 236723 Bwijanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bwijanga Subcounty	Transfer to Bwijanga Subcounty	Urban Unconditional Non-Wage		155,394	0
Transfer of DUGNW to Bwijanga Subcounty	Transfer of DUGNW to Bwijanga Subcounty	Urban Unconditional Non-Wage		140,715	0
Transfer to Bwijanga Subcounty	Transfer to Bwijanga Subcounty	Urban Unconditional Non-Wage		296,403	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kitamba Parish	Facilitation of Kitamba Parish PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kahembe	Facilitation of Kahembe PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Ntooma	Facilitation of Ntooma PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kitonozi	Facilitation of Kitonozi PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwijanga HC IV	Transfer of RBF to Bwijanga HC IV	Programme Conditional Grant - Non Wage Recurrent		24,617	0
Bwijanga HC IV	Transfer pf PHC to Bwijanga HC IV	Programme Conditional Grant - Non Wage Recurrent		94,310	0
Mihembero Health Centre	Transfer of PHC to Mihembero HC	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Kyamaiso HC II	Transfer of PHC TO Kyamaiso HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Kikingura HC II	Transfer of PHC to Kikingura HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Ntooma HC II	Transfer of PHC to Ntooma HC	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Installation of power at Ntooma HC III	Programme Conditional Grant - Development	Activity Planned in Q3	2,419	0
Office Equipment and Supplies - Assorted Equipment	Installation of power at kikingura HC	Programme Conditional Grant - Development	Activity Planned in Q3	2,419	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Inpatient ward at Bwijanga HCIV	Bwijanga HCIV	Programme Conditional Grant - Development	Activity Planned in Q3	100,000	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIMA P.S.	Transfer of SNE to BULIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,478	0
NTOOMA P.S.	Transfer of PHC to NTOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,531	0
KIKUNGURA P.S.	Transfer of PHC to KIKINGURA P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
MIRAMURA P.S.	Transfer of PHC to MIRAMURA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,697	0
MIHEMBERO P.S.	Transfer of PHC to MIHEMBERO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,210	0
ISIMBA P.S.	Transfer of PHC to ISIMBA P.S	Programme Conditional Grant - Non Wage Recurrent		8,610	0
MURRO P.S.	Transfer of PHC to MURRO P.S	Programme Conditional Grant - Non Wage Recurrent		7,170	0
MIRAMURA P.S.	Transfer of SNE to MIRAMURA P.S	Programme Conditional Grant - Non Wage Recurrent		4,294	0
KITAMBA P.S.	Transfer of PHC to KITAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,630	0
NTOOMA P.S.	Transfer of SNE to NTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,960	0
ST. KIZITO MURRO P.S.	Transfer of PHC to ST.KIZITO MURRO PS	Programme Conditional Grant - Non Wage Recurrent		6,690	0
MARONGO P.S.	Transfer of PHC to MARONGO PS	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KISALIZI P.S.	Transfer of PHC to KISALIZI PS	Programme Conditional Grant - Non Wage Recurrent		12,850	0
KIKUNGURA P.S.	Transfer of PHC to KIKINGURA PS	Programme Conditional Grant - Non Wage Recurrent		22,295	0
Nyabubale P.S	Transfer of PHC to NYABUBALE PS	Programme Conditional Grant - Non Wage Recurrent		6,290	0
BULIMA P.S.	Transfer of PHC to BULIMA P.S	Programme Conditional Grant - Non Wage Recurrent		31,201	0
KIHAGANI P.S	Transfer of PHC to KIHAGANI PS	Programme Conditional Grant - Non Wage Recurrent		5,970	0
BYERIMA P.S.	Transfer of PHC to BYERIMA PS	Programme Conditional Grant - Non Wage Recurrent		5,590	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of 5 stance latrine at Mihembero PS	Programme Conditional Grant - Development	Activity planned for Q3	26,500	0
Non Residential Buildings - Office Building	Retention at Rukondwa PS	Programme Conditional Grant - Development	Activity planned for Q3	1,343	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	supply of 20 desks to Ntooma PS	Programme Conditional Grant - Development		5,200	0
Furniture and Fixtures - Carpets	Supply of 22 desks to Isagara	Programme Conditional Grant - Development		5,720	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of community Access Roads in Bwijanga Subcounty	Street Opening	Other Transfers from Central Government Uganda Road Fund (URF)		26,224	0
LCIII: 236724 Miirya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Miirya Subcounty	Transfer to Miirya Subcounty	Urban Unconditional Non-Wage		135,910	0
Transfer to Miirya Subcounty	Transfer to Miirya Subcounty	Urban Unconditional Non-Wage		123,922	0
Transfer to Miirya Subcounty	Transfer to Miirya Subcounty	Urban Unconditional Non-Wage		344,338	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kiguulya	Facilitation of Kiguulya PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Bigando parish	Facilitation of Bigando parish PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Isimba	Facilitation of Isimba PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pakanyi HC III	Transfre of PHC to Pakanyi HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Pakanyi HC III	Transfer of RBF to Pkanyi HC III	Programme Conditional Grant - Non Wage Recurrent		10,581	0
Kigezi HC II	Transfer of PHC to Kigezi HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Kijenga HC II	Transfer of PHC to Kijenga HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHARA P.S.	Transfer of PHC to KAHARA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,112	0
KINUUMA P.S.	Transfer of SNE TO KINUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	0
KYABASWA P.S.	Transfer of PHC to P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
KIGEZI P.S.	Transfer of PHC to KIGEZI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,030	0
ST. PAUL PAKANYI P.S.	Transfer of PHC to ST. PAUL PAKANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,070	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOGORO P.S.	Transfer of PHC to Kijogoro P.S	Programme Conditional Grant - Non Wage Recurrent		28,894	0
KIBALI P.S.	Transfer of PHC to KIBALI P.S	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KAHARA P.S.	Transfer of SNE to KAHARA P.S	Programme Conditional Grant - Non Wage Recurrent		5,034	0
KINUUMA P.S.	Transfer of PHC to TO Kinuuma P.S	Programme Conditional Grant - Non Wage Recurrent		14,509	0
KINUMA P.S.	Transfer of PHC to KINUMA PS	Programme Conditional Grant - Non Wage Recurrent		17,090	0
KIJOGORO P.S.	Transfer of SNE to KIJOGORO PS	Programme Conditional Grant - Non Wage Recurrent		4,146	0
KITWETWE P.S.	Transfer of PHC to KITWETWE	Programme Conditional Grant - Non Wage Recurrent		12,330	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	supply of 18 desks to kitwetwe	Programme Conditional Grant - Development		4,680	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowances to support Staff		Locally Raised Revenues		953	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		4,020	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		2,000	0

VOTE: 889 Masindi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs		District Unconditional Grant Non-Wage		3,704	0
Guard Services - Security Guard Costs		District Unconditional Grant Non-Wage		16,096	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation of community Access Roads in Mirrya Sub county	Mirrya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,767	0
LCIII: 236725 Kimengo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kimengo Subcounty	Transfer to Kimengo Subcounty	Urban Unconditional Non-Wage		61,630	0
Transfer to Kimengo Subcounty	Transfer to Kimengo Subcounty	Urban Unconditional Non-Wage		59,900	0
Transfer to Kimengo Subcounty	Transfer to Kimengo Subcounty	Urban Unconditional Non-Wage		155,565	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kimengo	Facilitation Kimengo PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kibangya	Facilitation of Kibangya PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kijunjubwa subcounty and Town council	Facilitation of kijunjuba town council	Programme Conditional Grant - Non Wage Recurrent		6,565	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236725 Kimengo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimengo HC III	Transfer of RBF to Kimengo HC III	Programme Conditional Grant - Non Wage Recurrent		11,095	0
Kimengo HC III	Transfer of PHC to Kimengo HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Proc. of solar panel for Kimengo HCIII maternity	Programme Conditional Grant - Development	Activity Planned in Q3	5,000	0
Office Equipment and Supplies - Assorted Equipment	Proc. of solar panel for Kimengo HCIII Staff qtrs	Programme Conditional Grant - Development	Activity Planned in Q3	5,000	0
Office Equipment and Supplies - Assorted Equipment	Proc. of solar panel for Kijunjubwa staff Qtrs	Programme Conditional Grant - Development	Activity Planned in Q3	10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYERA P.S.	Transfer of PHC to KAYERA P.S	Programme Conditional Grant - Non Wage Recurrent		14,490	0
KIMENGO P.S.	Transfer of PHC to Kimengo P.S	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of 5stance latrine at Kijunjubwa PS	Programme Conditional Grant - Development	Activity planned for Q3	26,500	0

VOTE: 889 Masindi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236725 Kimengo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of community Access Roads in Kimengo Subcounty	Street Opening	Other Transfers from Central Government Uganda Road Fund (URF)		10,052	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibangya	Programme Conditional Grant - Non Wage Recurrent		6,250	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kayera, Kibangya, Nyakarongo and Karangwe	Programme Conditional Grant - Non Wage Recurrent		23,380	0
LCIII: 236726 Pakanyi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Pakanyi Subcounty	Transfer of DUGNW to Pakanyi Subcounty	Urban Unconditional Non-Wage		115,615	0
Transfer of DUGNW to Pakanyi Subcounty	Transfer of DUGNW to Pakanyi Subcounty	Urban Unconditional Non-Wage		106,430	0
Transfer of LR to Pakanyi Subcounty	Transfer of LR to Pakanyi Subcounty	Urban Unconditional Non-Wage		165,185	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kyakamese Central	Facilitation of Kyakamese Central PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236726 Pakanyi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kyakamese East	Facilitation of Kyakamese East PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kyangamyoyo	Facilitation Kyangamyoyo PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kyakamese west	Facilitation of Kyakamese west PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kiruli Sub county	Facilitation of Kiruli pdc	Programme Conditional Grant - Non Wage Recurrent		3,002	0
Labongo	Facilitation of Labongo pdc	Programme Conditional Grant - Non Wage Recurrent		4,002	0
Kyatiri east ward	Facilitation of Kyatiri east ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,440	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIMUGONZA	Transfer of PHC to Alimugonza HC	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Proc. of solar at Kilanyi HC	Programme Conditional Grant - Development	Activity Planned in Q3	5,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of 2 classroom block at Waiga PS	Programme Conditional Grant - Development	Activity planned for Q3	100,000	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of 5 stance latrine at Kibamba PS	Programme Conditional Grant - Development		26,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Supply of 30 desks to BOkwe PS	Programme Conditional Grant - Development		7,800	0
Furniture and Fixtures - Chairs	Supply of 32 desks to Nyakyanika PS	Programme Conditional Grant - Development		8,320	0
Furniture and Fixtures - Chairs	Supply of 36 desks to Kyatiri PS	Programme Conditional Grant - Development		9,360	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Community Access Roads in Kiruli subcounty	Street Opening	Other Transfers from Central Government Uganda Road Fund (URF)		30,011	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG	All parishes	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1,179,000	0

VOTE: 889 Masindi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273630 Buliima Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of UDEG to Bulima TC	Transfer of UDEG to Bulima TC	Urban Unconditional Non-Wage		57,840	0
Transfer of UUCGNW to Bulima Town Council	Transfer of UUCGNW to Bulima Town Council	Urban Unconditional Non-Wage		163,722	0
Transfer of LRR to Bulima Town Council	Transfer of LRR to Bulima Town Council	Urban Unconditional Non-Wage		413,600	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kahembe ward	Facilitation of Kahembe ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kisalizi ward	Facilitation of Kisalizi ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Marongo Ward	Facilitation of Marongo Ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisalizi HC II	Transfer of PHC to Kahembe HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 313121 Non-Residential Buildings - Improvement					
Kisalizi HC 11	Completion of Kisalizi OPD	Programme Conditional Grant - Development	Activity Planned in Q3	20,000	0

VOTE: 889 Masindi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273630 Buliima Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Payment of retention n to kisalizi PS	Programme Conditional Grant - Development	Activity planned for Q3	1,337	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Supply of 30 desks to Marongo PS	Programme Conditional Grant - Development		7,800	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Bulima Pipe Water supply Scheme	District Discretionary Equalisation Development Grant	Activity planned for Q3	521,978	0
LCIII: 273631 Kabango Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of UDEG to Kabango TC	Transfer of UDEG to Kabango TC	Urban Unconditional Non-Wage		57,840	0
Transfer of UUGNW to Kabango TC	Transfer of UUGNW to Kabango TC	Urban Unconditional Non-Wage		163,722	0
Transfer of Locally Raised Revenue to Kabango TC	Transfer of LRR to Kabango TC	Urban Unconditional Non-Wage		1,400,636	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kabango ward	Facilitation of Kabango ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kapeeka ward	Faciliatation of Kapeeka ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273631 Kabango Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kinyara Sugar LTD ward	Fcilitation of Kinyara Sugar LTD ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
LCIII: 273632 Kijunjubwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Transfer of PHC to Kijunjubwa HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Kijunjubwa HC III	Transfer of RBF to Kijunjubwa HC III	Programme Conditional Grant - Non Wage Recurrent		18,673	0
LCIII: 273633 Kyatiiri Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyatiiri HC III	Transfer of PHC to Kyatiiri HC III	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Kyatiiri HC III	Transfer of PHC to Kyatiiri HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
LCIII: 273634 Bikonzi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of SDDEG to Bikonzi sub county	Transfer of SDDEG to Bikonzi sub county	Urban Unconditional Non-Wage		107,497	0
Transfer of LRR to Bikonzi sub county	Transfer of LRR to Bikonzi sub county	Urban Unconditional Non-Wage		99,433	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273634 Bikonzi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Bikonzi sub county	Transfer of LR to Bikonzi sub county	Urban Unconditional Non-Wage		216,651	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Bikonzi	Facilitation of Bikonzi PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Rukondwa	Facilitation of Rukondwa PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kikube	Facilitation of Kikube PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikoba HC III	Transfer of PHC TO Ikoba HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Ikoba HC III	Transfer of RBF to Ikoba HC III	Programme Conditional Grant - Non Wage Recurrent		12,062	0
Kichandi HC II	Transfer of PHC to Kichandi HC	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	3 Stance Latrine Construction at ikoba HC 111	Programme Conditional Grant - Development	Activity Planned for Q3	23,000	0

VOTE: 889 Masindi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273634 Bikonzi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance Latrine atKihoole PS	Programme Conditional Grant - Development	Activity planned for Q3	26,500	0
LCIII: 273636 Nyantonzi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DUGNW to Nyantonzi Subcounty	Transfer of DUGNW to Nyantonzi Subcounty	Urban Unconditional Non-Wage		131,039	0
Transfer of DUGNW to Nyantonzi Subcounty	Transfer of DUGNW to Nyantonzi Subcounty	Urban Unconditional Non-Wage		119,724	0
Transfer of LR to Nyantonzi Subcounty	Transfer of LR to Nyantonzi Subcounty	Urban Unconditional Non-Wage		85,014	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Kajura	Facilitation of Kajura PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kasenene	facilitation of Kasenene PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kimanya	Facilitation of Kimanya PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Nyantonzi Parish	Facilitation of Nyantonzi PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Rwempisi	Facilitation of Rwempisi PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273636 Nyantonzi					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenene HC II	Transfer of PHC to Kasenene HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Nyantonzi HC III	Transfer of PHC to Nyantonzi HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Nyantonzi HC III	Transfer of RBF to Nyantonzi HC III	Programme Conditional Grant - Non Wage Recurrent		17,011	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Costruction of two classroom block at Kasenene PS	Programme Conditional Grant - Development	Activity planned for Q3	100,000	0
LCIII: 273637 Kiruli					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitanyata HC III	Transfer of RBF Kitanyata HC III	Programme Conditional Grant - Non Wage Recurrent		4,419	0
Kitanyata HC III	Transfer of PHC Kitanyata HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	construction of 5 stance latrine at Nyakarongo PS	Programme Conditional Grant - Development	Activity planned for Q3	26,500	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273638 Labongo					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilanyi HC II	Transfer of PHC to Kilanyi HC II	Programme Conditional Grant - Non Wage Recurrent		9,431	0
LCIII: S1808 Missing Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 211101 General Staff Salaries					
Payment of staff salaries		Programme Conditional Grant - Wage Recurrent		3,250,084	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Transfer of PHC to Masindi Hospital	Programme Conditional Grant - Non Wage Recurrent		508,234	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO P.S.	Transfer of PHC to KABANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		39,365	0
NYAKATOOGO P.S.	Transfer of PHC to NYAKATOOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,690	0
Kimanya Upper	Transfer of PHC to Kimanya Upper	Programme Conditional Grant - Non Wage Recurrent		15,950	0
Kitanyata P.S.	Transfer of PHC to Kitanyata P.S.	Programme Conditional Grant - Non Wage Recurrent		24,449	0
KIBIBIRA P.S.	Transfer of PHC to KIBIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,430	0
Bokwe P.S.	Transfer of PHC to Bokwe P.S.	Programme Conditional Grant - Non Wage Recurrent		26,110	0
KIKUUBE P.S.	Transfer of PHC to KIKUUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,860	0
KINYWAMURARA P.S.	Transfer of PHC to KINYWAMURARA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,590	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIMUGONZA P.S.	Transfer of PHC to ALIMUGONZA P.S	Programme Conditional Grant - Non Wage Recurrent		23,950	0
SIIBA P.S.	Transfer of PHC to SIIBA P.S	Programme Conditional Grant - Non Wage Recurrent		11,250	0
MASINDI CENTRE FOR THE HANDCAPPED	Transfer of PHC to MASINDI HANDCAPPED	Programme Conditional Grant - Non Wage Recurrent		9,348	0
KIINA P.S.	Transfer of PHC to KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		12,633	0
Kijujubwa P.S.	Transfer of PHC to KIJUNJUBWA P.S	Programme Conditional Grant - Non Wage Recurrent		16,470	0
Kitanyata P.S.	Transfer of SNE to Kitanyata P.S	Programme Conditional Grant - Non Wage Recurrent		4,886	0
KIBAMBA P.S	Transfer of PHC to KIBAMAB P.S	Programme Conditional Grant - Non Wage Recurrent		16,830	0
KIHOOLE P.S.	Transfer of PHC to Kihooole P.S	Programme Conditional Grant - Non Wage Recurrent		7,590	0
KITONOZI P.S.	Transfer of SNE to Kitonzi P.S	Programme Conditional Grant - Non Wage Recurrent		4,220	0
ISAGARA P.S.	Transfer of PHC to ISAGARA P.S	Programme Conditional Grant - Non Wage Recurrent		13,370	0
KISINDIZI PUBLIC P.S	Transfer of PHC to KISINDIZI P.S	Programme Conditional Grant - Non Wage Recurrent		10,510	0
MIDUUMA P.S	Transfer of PHC to MIDUUMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
NYAKARONGO P.S	Transfer of PHC to NYAKARONGO P.S	Programme Conditional Grant - Non Wage Recurrent		14,770	0
WALYوبا P.S.	Transfer of SNE to WALYوبا P.S	Programme Conditional Grant - Non Wage Recurrent		2,221	0
KABANGO P.S.	Transfer of SNE to KABANGO P.S	Programme Conditional Grant - Non Wage Recurrent		3,701	0
Rwempisi P.S.	Transfer of PHC to RWEMPISI P.S	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KILANYI P.S.	Transfer of PHC to KILANYI P.S	Programme Conditional Grant - Non Wage Recurrent		13,110	0
WAIGA P.S.	Transfer of PHC to WAIGA P.S	Programme Conditional Grant - Non Wage Recurrent		36,918	0
NYAMBINDO P.S.	Transfer of PHC to NYAMBINDO P.S	Programme Conditional Grant - Non Wage Recurrent		17,930	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUYA P.S.	Transfer of PHC to KIYUYA P.S	Programme Conditional Grant - Non Wage Recurrent		13,530	0
NYAKYANIKA P.S.	Transfer of PHC to NYAKYANIKA P.S	Programme Conditional Grant - Non Wage Recurrent		18,350	0
KIINA P.S.	Transfer of SNE to KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		4,071	0
KARUNGI P.S.	Transfer of PHC to KARUNGI PS	Programme Conditional Grant - Non Wage Recurrent		12,450	0
IKOBA BOYS P.S.	Transfer of PHC to IKOBA BOYS PS	Programme Conditional Grant - Non Wage Recurrent		4,550	0
KINYARA SUGAR WORKS P.7	Transfer of PHC to KINYARA SUGAR WORKS PS	Programme Conditional Grant - Non Wage Recurrent		42,970	0
Nyantonzi P.S.	Transfer of PHC to NYANTONZI PS	Programme Conditional Grant - Non Wage Recurrent		21,710	0
KILANYI MUSLIM P.S.	Transfer of PHC to TO KILANYI MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
KASENENE P.S.	Transfer of PHC to KASENENE	Programme Conditional Grant - Non Wage Recurrent		25,850	0
WALYOBA P.S.	Transfer of PHC to WALYOBA PS	Programme Conditional Grant - Non Wage Recurrent		18,075	0
ST. MARY S P.S. KYATIRI	Transfer of PHC to ST. MARYS PS KYATIRI	Programme Conditional Grant - Non Wage Recurrent		35,430	0
WAIGA P.S.	Transfer of SNE to WAIGA PS	Programme Conditional Grant - Non Wage Recurrent		3,331	0
IKOBA GIRLS P.S.	Transfer of PHC to IKOBA GORLS PS	Programme Conditional Grant - Non Wage Recurrent		4,710	0
RUKONDWA P.S.	Transfer of PHC to RUKONDWA PS	Programme Conditional Grant - Non Wage Recurrent		7,910	0
MASINDI CENTRE FOR THE HANDCAPPED	Transfer of MASINDI CENTRE HANDCAPPED to	Programme Conditional Grant - Non Wage Recurrent		13,695	0
KIKUUBE P.S.	Transfer of SNE to KIKUUBE PS	Programme Conditional Grant - Non Wage Recurrent		4,442	0
KITONOZI P.S.	Transfer of PHC to KITONOZI P.S	Programme Conditional Grant - Non Wage Recurrent		12,796	0
Kichandi P.S.	Transfer of PHC to KICHANDI PS	Programme Conditional Grant - Non Wage Recurrent		13,510	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDIZI II P.S.	Transfer of PHC to KISINDIZI PS	Programme Conditional Grant - Non Wage Recurrent		11,910	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUYA SEED S.S	Transfer to KIYUYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent		182,520	0
BWIJANGA S.S	Transfer to Bwijanga S.S	Programme Conditional Grant - Non Wage Recurrent		107,760	0
KINYARA S.S.S	Tranfer to Kinyara s.s.s	Programme Conditional Grant - Non Wage Recurrent		145,140	0
IKOBA GIRLS S.S	Transfer to IKOBA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		33,040	0
ST PAULS S.S PAKANYI	Transfer to ST PAULS S.S PAKANYI	Programme Conditional Grant - Non Wage Recurrent		91,360	0
BUDONGO SS	Transfer to BUDONGO SS	Programme Conditional Grant - Non Wage Recurrent		86,340	0
LCIII: S237707 Nyangahya Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 313121 Non-Residential Buildings - Improvement					
Installation of burglar proof windows ,doors,flash lights and security cameras on the laboratory at tsetse	Burglar proof and 4 security cameras at Tsetse	Programme Conditional Grant - Development		14,000	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237709 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Desktop Computer for DCAOs Office	District Discretionary Equalisation Development Grant	Activity planned for Q3	6,000	0
Item: 313121 Non-Residential Buildings - Improvement					
District HQ Compound Improvement	District HQ Compound Improvement	Locally Raised Revenues	Activity planned for Q3	81,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	District Discretionary Equalisation Development Grant		42,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Purchase of laptop and a scanner	District Discretionary Equalisation Development Grant	Activity planned for Q3	8,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Proc. of 6 Desktop Computers	Locally Raised Revenues	Activity planned for Q3	36,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowance for Technical staff	Payment of Allowance for Technical staff	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances to DSC members	Payment of allowances to DSC members	District Discretionary Equalisation Development Grant		30,000	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	Media - Media Services	District Discretionary Equalisation Development Grant		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Assorted Materials and Consumables	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel Inland - Expenses	District Discretionary Equalisation Development Grant		7,503	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of PAC members allowances	Payment of PAC members allowances	District Discretionary Equalisation Development Grant		16,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Computer Consumables	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Assorted Printing Materials and Consumables	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel Inland - Expenses	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237709 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	District Discretionary Equalisation Development Grant		10,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	District headquarters	Programme Conditional Grant - Development		90,234	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		63,153	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		20,254	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		22,102	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Locally Raised Revenues		180,000	0
Key Service Area: 010074 Vector and disease control					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	procure 2 laptops at the district headquarters	Programme Conditional Grant - Development		8,000	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Procure one printer at the District headquarters	Programme Conditional Grant - Development		4,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	28 items at the District headquarters	Programme Conditional Grant - Development		13,932	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Distrit headquarters	Programme Conditional Grant - Development		2,000	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Masindi	External Financing United Nations Children Fund (UNICEF)		333,000	0
Allowances	Masindi	External Financing United Nations Children Fund (UNICEF)		984,000	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	Masindi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Media - Media Services	Masindi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Masindi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masindi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,000	0
Workshops, Meetings, Seminars - Training (Medical)	Masindi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		316,000	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Masindi	External Financing Baylor International (Uganda)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	Masindi	External Financing Baylor International (Uganda)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	Masindi	External Financing Baylor International (Uganda)		8,334	0
Office Supplies - Assorted Binding Materials and Consumables	Masindi	External Financing Baylor International (Uganda)		6,000	0
Office Supplies - Assorted Binding Materials and Consumables	Masindi	External Financing Baylor International (Uganda)		12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Masindi	External Financing Baylor International (Uganda)		3,500	0
Telecommunication Services - Airtime and Mobile Phone Services	Masindi	External Financing Baylor International (Uganda)		3,500	0
Telecommunication Services - Airtime and Mobile Phone Services	Masindi	External Financing Baylor International (Uganda)		21,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Masindi	External Financing Baylor International (Uganda)		7,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Masindi	External Financing Baylor International (Uganda)		21,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bwijanga HCIV	Programme Conditional Grant - Development	Appraisal and Feasibility Studies for Capital Works Planned for Q2	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring of capital works	External Financing Baylor International (Uganda)		67,036	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Masindi	External Financing Baylor International (Uganda)		24,000	0
Travel Inland - Allowances	Masindi	External Financing Baylor International (Uganda)		40,000	0
Travel Inland - Expenses	Masindi	External Financing Baylor International (Uganda)		356,535	0
Travel Inland - Allowances	Masindi	External Financing Baylor International (Uganda)		128,000	0
Travel Inland - Allowances	Masindi	External Financing Baylor International (Uganda)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Masindi	External Financing Baylor International (Uganda)		420,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Masindi	External Financing Baylor International (Uganda)		21,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Masindi	External Financing Baylor International (Uganda)		280,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Masindi	External Financing Baylor International (Uganda)		21,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Masindi	External Financing Baylor International (Uganda)		28,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Procurement of 3 Motorcycles	Programme Conditional Grant - Development	Activity Planned Q3	18,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		30,613	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	Locally Raised Revenues		14,640	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District	Programme Conditional Grant - Development		7,946	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237709 Central Div (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision of Water and Sanitation Activities	Water and Sanitation Activities	Programme Conditional Grant - Development		24,000	0
Water Quality surveillance, Testing and Monitoring	Old Water sources Quality monitoring	Programme Conditional Grant - Development		22,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Bulima Pipe Water supply Scheme	District Discretionary Equalisation Development Grant	Activity planned for Q3	328,970	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 312139 Other Structures - Acquisition					
Lease	District Headquarter	District Discretionary Equalisation Development Grant	Activity planned for Q2	25,000	0
Lease	District Headquarters	District Discretionary Equalisation Development Grant	Activity planned for Q2	5,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Transfer to LLGs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		31,298	0
Donation	Transfer to LLGs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		39,754	0

VOTE: 889 Masindi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237709 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of sitting allowances for Nutrition Coordination Committee	Payment of allowances for Nutrition Committee	District Discretionary Equalisation Development Grant		9,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Welfare - Assorted Welfare Items	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Procurement of Office Consumables	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel Inland - Expenses	District Discretionary Equalisation Development Grant		34,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	District Discretionary Equalisation Development Grant		12,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Procurement of a Laptop for planning Department	District Discretionary Equalisation Development Grant	Procurement Process on Going	6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	Procurement of curtains for planning Department	Locally Raised Revenues	Activity planned for Q3	3,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Monitoring announcements	District Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	EIA of Capital Works	District Discretionary Equalisation Development Grant	Activity Planned for Q3	2,000	0

VOTE: 889 Masindi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of Government Projects	District Discretionary Equalisation Development Grant	Activity planned for Q2	4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel Inland - Expenses	District Discretionary Equalisation Development Grant		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	District Discretionary Equalisation Development Grant		47,000	0