
VOTE: 889 Masindi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 889 Masindi District for FY 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: 26-02-2026

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

VOTE: 889 Masindi District

Quarter 2

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	785,318	40%
Discretionary Government Transfers	4,436,170	4,436,170	2,218,085	50%
Conditional Government Transfers	27,579,448	28,687,208	13,416,399	49%
Other Government Transfers	1,259,199	1,259,199	161,183	13%
External Financing	805,956	805,956	2,690	0%
Total Revenues shares	36,030,773	37,193,032	16,583,676	46%

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	554,671	30%
Tourism Development	18,033	18,033	8,391	47%
Natural Resources, Environment, Climate Change, Land and Water Management	478,128	478,128	219,884	46%
Private Sector Development	112,184	112,184	42,790	38%
Integrated Transport Infrastructure and Services	1,607,470	1,607,470	749,031	47%
Sustainable Urbanisation and Housing	18,833	18,833	8,405	45%
Human Capital Development	23,324,216	24,091,630	8,582,777	37%
Public Sector Transformation	4,078,869	4,078,869	1,448,990	36%
Governance and Security	2,826,493	2,826,493	1,189,587	42%
Regional Balanced Development	1,121,206	1,121,206	343,617	31%
Development Plan Implementation	573,862	573,862	200,719	35%
Grand Total	36,030,773	37,193,032	13,348,862	37%
Wage	20,109,492	20,109,492	8,384,487	42%
Non-Wage Recurrent	12,831,764	13,020,764	4,655,144	36%
Domestic Devt	2,283,561	3,256,820	306,541	13%
External Financing	805,956	805,956	2,690	0%

VOTE: 889 Masindi District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the Second Quarter, out of the Approved annual Budget of Shs. 36,030,773,000 a total sum of Shs. 16,583,676,000 had been received representing a percentage of 46%.

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 two a total sum of Shs. 2,218,085,000 translating into 50% 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. 13,416,399,000 was received translating into 49% 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 13% and 0% respectively.

Locally raised revenue performance was below average and by the end of Q2, its performance stood at 40%.

Out of the funds received by close of quarter Two, Shs. 13,348,862,000 (37%) was spent by various Programs. Unspent funds ugx. 3,234,814,000 was local revenue collection for the month of December 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 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,950,000	2,004,500	785,318	40%
Advertisements/Bill Boards	3,177	3,177	19,355	609%
Animal and Crop Husbandry related Levies	349,310	349,310	39,630	11%
Business licenses	171,695	171,695	82,053	48%
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	470	6%
Environmental Levies	500	500	0	0%
Inspection Fees	11,013	11,013	600	5%
Land Fees	248,528	248,528	65,295	26%
Liquor licenses	11,954	11,954	36,269	303%
Local Hotel Tax	12,142	12,142	311	3%
Local Services Tax-Payable By Individuals	169,444	169,444	54,765	32%
Market /Gate Charges	211,437	211,437	98,827	47%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	2,202	2,202	265	12%
Miscellaneous receipts/income	181,683	181,683	171,669	94%
Nomination Fees	1,000	1,000	12,320	1,232%
Other Court Fees	0	0	445	
Other fees e.g. street parking fees	31,032	31,032	17,150	55%
Other fines and Penalties – from other government units	900	900	450	50%
Other fines and Penalties – private	1	1	0	0%
Other Licence fees	21,000	21,000	760	4%
Other licenses	69,665	69,665	28,702	41%
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	32,282	14%
Refuse collection charges/Public convenience	1,603	1,603	0	0%
Registration fees for Documents and Businesses	67,045	67,045	11,944	18%

VOTE: 889 Masindi District**Quarter 2**

<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	5,000	98%
Rent & Rates - Non-Produced Assets – from private entities	72,077	72,077	300	0%
Rent & rates – produced assets-From Government Units	0	0	7,800	
Rent & rates – produced assets-From Private Entities	12,002	12,002	0	0%
Sale of (Produced) Government Properties/ Assets	33,730	33,730	70,907	210%
Sale of bid documents-From Government Units	4,801	4,801	4,325	90%
Sale of non-produced Government Properties/assets	0	0	168	
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	2,218,085	50%
District Discretionary Equalisation Development Grant	694,807	694,807	347,404	50%
District Unconditional Grant Non-Wage	960,054	960,054	480,027	50%
District Unconditional Grant Wage	2,634,376	2,634,376	1,317,188	50%
Urban Discretionary Equalisation Development Grant	38,019	38,019	19,010	50%
Urban Unconditional Non-Wage	108,913	108,913	54,457	50%
Conditional Government Transfers	27,579,448	28,687,208	13,416,399	49%
Programme Conditional Grant - Non Wage Recurrent	8,853,598	9,042,598	4,053,474	46%
Programme Conditional Grant - Development	1,235,920	2,154,679	617,960	50%
Programme Conditional Grant - Wage Recurrent	17,475,116	17,475,116	8,737,558	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,259,199	1,259,199	161,183	13%
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%

VOTE: 889 Masindi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	22,350	89%
Uganda Road Fund (URF)	287,815	287,815	134,659	47%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	9,884	9,884	4,175	42%
External Financing	805,956	805,956	2,690	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	2,690	2%
World Health Organisation (WHO)	500,000	500,000	0	0%
Total Revenues Shares	36,030,773	37,193,032	16,583,676	46%

VOTE: 889 Masindi District

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

Performance under Local revenue was not as Planned which stood at 40% against the annual Budget. As much as overall Local Revenue was not realized as anticipated, an Over performance was registered from; Nomination Fees (1232%), Advertisement/Bill Boards (609%), Liquor License (303%), Miscellaneous receipts/income (94%), Other Permits (153%), Other Fees and Charges (55%), Rent & Rates - Non-Produced Assets – from Gov't units (98%), Sale of (Produced) Government Properties/ Assets (210%) and Sale of Bid Documents (90%). A fair performance between 30% to 49% was realized from; Business License (48%), Local Services Tax-Payable By Individuals (32%), Market Gate Charges(47%) and Other Licenses (41%). Performance under Animal and Crop Husbandry related levies, Educational/Institution Related Levies, Inspection Fees, Land Fees, Local Hotel Tax, 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 11%,6%, 5%, 26%, 3%, 12%, 4%, 14% and 18% Respectively. The following sources registered a poor performance of 0%; Court Filling Fees, Court fines and penalties – Private, Environmental Levies, 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 as planned in relation to the quarter performance.

Discretionary Government Transfers stood at 50% while Conditional Government Transfers stood at 49%, thus the overall performance stood at 49.5%.

The underperformance was as a result of Limited release of funds under Program Conditional Grant none wage recurrent whose performance stood at 46%. Receipts from all other Revenue sources was as Planned.

Cumulative Performance for Other Government Transfers

A poor performance of 13% was registered under Other Government Transfers. Save for Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP) and Support to PLE whose performance stood at 47%, 42%, and 89%, the rest of the Other Government Transfers by the end of Quarter two, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

The District had not received any External Financing by the end of Q2.

VOTE: 889 Masindi District**Quarter 2****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	2,547,788	37%	1,593,365
Sub-Total	6,906,454	6,906,454	2,547,788	37%	1,593,365
Department: Finance					
10 Financial Management and Accountability (LG)	315,863	315,863	120,810	38%	62,937
Sub-Total	315,863	315,863	120,810	38%	62,937
Department: Statutory bodies					
10 Legislation and Oversight	995,376	995,376	367,727	37%	213,280
Sub-Total	995,376	995,376	367,727	37%	213,280
Department: Production and Marketing					
10 Agricultural Extension	1,274,390	1,274,390	484,321	38%	248,640
20 Agricultural Production	385,862	780,707	34,307	9%	24,785
30 Agricultural Value Chain Services	211,226	211,226	36,044	17%	12,844
Sub-Total	1,871,478	2,266,324	554,671	30%	286,269
Department: Health					
10 Primary HealthCare	4,228,205	4,228,205	1,859,946	44%	882,702
20 Hospital Services	3,758,318	3,758,318	1,879,037	50%	947,476
30 Health Management and Supervision	1,510,382	1,543,954	177,953	12%	97,742
Sub-Total	9,496,905	9,530,477	3,916,935	41%	1,927,920
Department: Education					
10 Pre-Primary and Primary Education	6,620,497	6,620,497	2,832,315	43%	1,205,918
20 Secondary Education	4,746,395	5,453,720	1,505,587	32%	613,629
40 Education&Sports Management and Inspection	699,775	699,775	90,473	13%	55,109
50 Special Needs Education	5,000	5,000	995	20%	410
Sub-Total	12,071,666	12,778,991	4,429,370	37%	1,875,066
Department: Roads and Engineering					
10 Community Access Roads	1,607,470	1,607,470	749,031	47%	480,384
20 Engineering Services	9,133	9,133	3,520	39%	3,385
Sub-Total	1,616,603	1,616,603	752,551	47%	483,769

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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	116,101	17%	71,518
Sub-Total	674,579	701,095	116,101	17%	71,518
Department: Natural Resources					
10 Natural Resources Management	466,428	466,428	224,499	48%	118,466
Sub-Total	466,428	466,428	224,499	48%	118,466
Department: Community Based Services					
20 Empowerment and Mindset Change	1,081,067	1,081,067	120,370	11%	70,054
Sub-Total	1,081,067	1,081,067	120,370	11%	70,054
Department: Planning					
10 Planning and Statistics	300,912	300,912	101,933	34%	78,970
Sub-Total	300,912	300,912	101,933	34%	78,970
Department: Internal Audit					
10 Compliance	103,224	103,224	44,924	44%	23,564
Sub-Total	103,224	103,224	44,924	44%	23,564
Department: Trade, Industry and Local Development					
10 Commercial Services	130,218	130,218	51,181	39%	32,085
Sub-Total	130,218	130,218	51,181	39%	32,085
Grand Total	36,030,773	37,193,032	13,348,862	37%	6,837,263

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,532,164	6,532,164	3,176,008	49%	1,691,707
District Unconditional Grant Non-Wage	89,101	89,102	44,551	50%	22,275
District Unconditional Grant Wage	1,024,767	1,024,767	512,383	50%	256,192
Locally Raised Revenues	229,800	229,800	143,874	63%	122,054
Multi-Sectoral Transfers to LLGs_NonWage	1,245,042	1,245,042	503,473	40%	305,322
Programme Conditional Grant - Non Wage Recurrent	3,943,454	3,943,454	1,971,727	50%	985,863
Development Revenues	374,290	374,290	146,645	39%	146,645
District Discretionary Equalisation Development Grant	35,000	35,000	17,500	50%	17,500
Locally Raised Revenues	81,000	81,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	258,290	258,290	129,145	50%	129,145
Total Revenues Shares	6,906,454	6,906,454	3,322,653	48%	1,838,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,024,767	1,024,767	311,862	30%	150,416
Non Wage	5,507,398	5,507,398	2,097,782	38%	1,304,804
Development Expenditure					
Domestic Development	374,290	374,290	138,145	37%	138,145
External Financing	0	0	0	0%	0
Total Expenditure	6,906,454	6,906,454	2,547,788	37%	1,593,365
C: Unspent Balances					
Recurrent Balances	1,691,707	3088261.15975	766,365		
Wage		256,192	200,522	-15,041,641%	
Non Wage		1,435,515	565,843	287,940,299,189,092,740%	
Development Balances			8,500		
Domestic Development			8,500	-25,184,117%	
External Financing			0	0%	
Total Unspent			774,865	-252,940,466%	

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

By close of second Quarter, receipts under Administration Department stood at 48% (of which 49% Recurrent and 39% Dvelopment against the annual Budget. The poor perfomence in receipt was attributed to low release of funds under Multi sectetrial transfer to LLGs whose perfomence stood at 40% and None release of funds under Loaclyly raised revenue development.

Cumulative Expenditure stood at 37% against the annual Budget. The under expenditure was due to nonpayment of some pensioners and wage.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs. 774,865,000 of which Shs. 766,365,000 recurrent and 8,500,000 Development had not yet been absorbed, under absorption was mainly as a result of nonpayment of pensioners salaries for some staff who had not yet accessed payroll.

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	143,802	51%	74,071
District Unconditional Grant Non-Wage	67,285	67,285	33,642	50%	16,821
District Unconditional Grant Wage	161,494	161,494	80,747	50%	40,374
Locally Raised Revenues	51,084	51,084	29,413	58%	16,876
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	143,802	46%	74,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,494	161,494	60,044	37%	29,677
Non Wage	118,369	118,369	60,766	51%	33,261
Development Expenditure					
Domestic Development	36,000	36,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	315,863	315,863	120,810	38%	62,937
C: Unspent Balances					
Recurrent Balances	74,071	132903.16475	22,992		
Wage		40,374	20,703	-2,967,659%	
Non Wage		33,697	2,289	-6,251,610%	
Development Balances					
Domestic Development			0	-900,000%	
External Financing			0	0%	
Total Unspent			22,992	-12,006,971%	

Summary of Department Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 46% of the annual budget. Under performance in receipts was attributed to no release of Development Revenue.

Cumulative Expenditure stood at 38% against the annual budget. The under expenditure was as a result of Lack of a Senior Accountant and account assistants who has not yet been recruited.

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 22,992,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of Lack of a Senior Accountant and account assistant who has not yet been recruited.

Highlights of physical performance by end of the quarter

Revenue enhancement meetings done, Tax payers enumerated and assessed, Revenue sources supervised and assessed, quarterly and Annual Revenue reports prepared, Motorcycle Maintained, Payment of Bicycle Allowances paid, 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, quarterly revenue mobilization visits conducted

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	950,124	950,124	434,745	46%	239,213
District Unconditional Grant Non-Wage	434,171	434,172	217,086	50%	108,543
District Unconditional Grant Wage	272,759	272,759	136,380	50%	68,190
Locally Raised Revenues	243,193	243,193	81,280	33%	62,480
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	995,376	995,376	457,371	46%	261,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,759	272,759	98,065	36%	48,642
Non Wage	677,365	677,365	253,697	37%	148,672
Development Expenditure					
Domestic Development	45,252	45,252	15,966	35%	15,966
External Financing	0	0	0	0%	0
Total Expenditure	995,376	995,376	367,727	37%	213,280
C: Unspent Balances					
Recurrent Balances	239,213	434,470.31075	82,984		
Wage		68,190	38,315	-4,864,192%	
Non Wage		171,023	44,669	-31,592,841%	
Development Balances			6,660		
Domestic Development			6,660	-2,842,747%	
External Financing			0	0%	
Total Unspent			89,644	-36,510,871%	

Summary of Department Revenues and Expenditure by Source

By close of second Quarter, receipts under Statutory Bodies stood at 46% against the Annual Budget. Under performance was mainly attributed to under release of funds under Locally raised revenue whose performance stood at 33%

Cumulatively expenditure performance stood at 37% against the annual Budget. The quarterly under expenditure under wage and Non wage was due to delayed payment of allowances for the District service commission members and delayed payment of Procurement salary.

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 89,644,000 recurrent had not yet been absorbed. Under absorption was mainly as due to lack of delayed payment of allowances for the District service commission members and delayed payment of Procurement salary

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	658,948	45%	246,276
District Unconditional Grant Wage	177,000	177,000	88,500	50%	44,250
Locally Raised Revenues	25,048	25,048	2,070	8%	2,070
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%	0
Programme Conditional Grant - Wage Recurrent	799,822	799,822	399,911	50%	199,956
Development Revenues	422,674	817,520	121,337	29%	0
Locally Raised Revenues	180,000	234,500	0	0%	0
Programme Conditional Grant - Development	242,674	583,020	121,337	50%	0
Total Revenues Shares	1,871,478	2,266,324	780,285	42%	246,276

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	976,822	976,822	390,536	40%	184,529
Non Wage	471,982	471,982	145,895	31%	90,249
Development Expenditure					
Domestic Development	422,674	817,520	18,240	4%	11,490
External Financing	0	0	0	0%	0
Total Expenditure	1,871,478	2,266,324	554,671	30%	286,269

C: Unspent Balances

Recurrent Balances	246,276	624774.747	122,516		
Wage		244,206	97,875	-18,452,920%	
Non Wage		2,070	24,642	-19,601,935%	
Development Balances			103,097		
Domestic Development			103,097	-1,149,000%	
External Financing			0	0%	
Total Unspent			225,614	-55,220,858%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

As at the close of the quarter under review, the department's receipts stood at 42% of the annual budget. The under performance in receipts was attributed to non-release of funds under other transfers from central government and limited release of funds under Locally Raised Revenue and stood at 8%. Though a general poor performance was realized, A fairb performance was registered on all others sources.

Cumulatively, expenditure performance stood at 30% against the annual budget. The quarterly over expenditure was due to the balance which was carried forward from Q1 and spent in Q2

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 225,614,000 of which shs. 122,516,000 recurrent and 103,097,000 developments had not yet been absorbed. The under absorption was mainly attributed to non-expenditure of development funds since procurement processes was still on going at the end of the quarter and delayed recruitment of extension staff and also Q1 funds which were carried forward.

Highlights of physical performance by end of the quarter

Salaries paid ,upport to agriculture extension advisory services in lower local government,upport to the National oil seed Project, Support to the Agriculture value chain project, Train farmers in Crop husbandry practiced. Review meetings held, support to Micro irrigation farmers given, Support to the Agriculture value chain project, Train farmers in Crop husbandry practices, Vermin awareness meetings held , Anti vermin operations executed, Crop diseases control and surveillance and Support to the Parish Development Model

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,488,732	8,488,732	4,241,214	50%	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	518,863	50%	259,432
Programme Conditional Grant - Wage Recurrent	7,444,702	7,444,702	3,722,351	50%	1,861,175
Development Revenues	1,008,173	1,041,745	103,799	10%	103,799
External Financing	805,956	805,956	2,690	0%	2,690
Programme Conditional Grant - Development	202,217	235,790	101,109	50%	101,109
Total Revenues Shares	9,496,905	9,530,477	4,345,013	46%	2,224,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,444,702	7,444,702	3,396,095	46%	1,658,468
Non Wage	1,044,030	1,044,030	513,960	49%	262,572
Development Expenditure					
Domestic Development	202,217	235,790	4,190	2%	4,190
External Financing	805,956	805,956	2690	0%	2,690
Total Expenditure	9,496,905	9,530,477	3,916,935	41%	1,927,920
C: Unspent Balances					
Recurrent Balances	2,120,607	4043222.80125	331,159		
Wage		1,861,175	326,256	-165,846,822%	
Non Wage		259,432	4,903	-52,098,483%	
Development Balances			96,919		
Domestic Development			96,919	-194,112,083,74 7,724,130%	
External Financing			0	-20,415,206%	
Total Unspent			428,078	-389,469,130%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department's cumulative receipts stood at 46% against the annual Budget. The under Performance was as a result of none release Locally Raised Revenues to the Sector and External Financing. Cumulatively, the department's expenditure performance stood at 41% against the annual budget. Under performance was due to delayed recruitment of health workers.

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total sum of shs. 428,078,000 of which Shs. 331,159,000 recurrent and Shs. 96,919,000 Development had not yet been absorbed by the end of the period under review. This was due to delayed recruitment of health workers.

Highlights of physical performance by end of the quarter

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

VOTE: 889 Masindi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,587,627	11,776,627	5,430,845	47%	2,357,326
District Unconditional Grant Wage	72,290	72,290	36,145	50%	18,073
Locally Raised Revenues	16,350	16,350	9,255	57%	9,255
Other Transfers from Central Government	25,000	25,000	22,350	89%	22,350
Programme Conditional Grant - Non Wage Recurrent	2,243,395	2,432,395	747,798	33%	0
Programme Conditional Grant - Wage Recurrent	9,230,592	9,230,592	4,615,296	50%	2,307,648
Development Revenues	484,039	1,002,364	242,019	50%	242,019
Programme Conditional Grant - Development	484,039	1,002,364	242,019	50%	242,019
Total Revenues Shares	12,071,666	12,778,991	5,672,864	47%	2,599,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,302,882	9,302,882	3,752,250	40%	1,826,990
Non Wage	2,284,745	2,473,745	670,940	29%	41,896
Development Expenditure					
Domestic Development	484,039	1,002,364	6,180	1%	6,180
External Financing	0	0	0	0%	0
Total Expenditure	12,071,666	12,778,991	4,429,370	37%	1,875,066
C: Unspent Balances					
Recurrent Balances	2,357,326	4765792.5665	1,007,654		
Wage		2,325,721	899,191	222,946,940,137,607,520%	
Non Wage		31,605	108,463	-61,276,615%	
Development Balances			235,839		
Domestic Development			235,839	-12,476,949%	
External Financing			0	0%	
Total Unspent			1,243,494	-440,337,679%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

By close of second Quarter, receipts under Education department stood at 47% (of which 47% was Recurrent and 50% Development) against the annual Budget. Under Performance in the planned annual receipts was attributed to limited release of funds under Program Conditional Grant; Non-Wage Recurrent whose performance stood at 33%. Though a general fair performance under receipts was realized over performance was registered under Locally Raised Revenue, District Unconditional Wage, Other Transfers from Central Government and program conditional grant wage-recurrent.

Expenditure stood at 37% against the annual Budget. The quarterly under expenditure was due to delayed recruitment of teachers, DEO and Senior education Officer whose process were on going.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 1,243,494,000 of which shs. 1,007,654,000 Recurrent and shs. 235,839,000 Developments had not yet been absorbed by closure of Q2. Under absorption was mainly as a result of un filled position of the District Education Officer who retired and not yet replaced and Delay in implementation of Capital Projects since the Procurement Process was still ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 889 Masindi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,506,603	1,506,603	737,723	49%	415,160
District Unconditional Grant Non-Wage	7,052	7,052	3,526	50%	1,763
District Unconditional Grant Wage	181,773	181,773	90,887	50%	45,443
Locally Raised Revenues	29,963	29,963	8,652	29%	8,652
Other Transfers from Central Government	287,815	287,815	134,659	47%	109,302
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	110,000	110,000	55,000	50%	55,000
District Discretionary Equalisation Development Grant	110,000	110,000	55,000	50%	55,000
Total Revenues Shares	1,616,603	1,616,603	792,723	49%	470,160
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	181,773	181,773	57,192	31%	28,704
Non Wage	1,324,830	1,324,830	640,359	48%	400,064
<i>Development Expenditure</i>					
Domestic Development	110,000	110,000	55,000	50%	55,000
External Financing	0	0	0	0%	0
Total Expenditure	1,616,603	1,616,603	752,551	47%	483,769
C: Unspent Balances					
<i>Recurrent Balances</i>	415,160	805419.478	40,172		
Wage		45,443	33,695	-2,870,447%	
Non Wage		369,717	6,478	-72,757,459%	
<i>Development Balances</i>			0		
Domestic Development			0	-8,195,000%	
External Financing			0	0%	
Total Unspent			40,172	-74,784,935%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

By close of the Second Quarter, receipts under Roads and Engineering Department stood at 49% against the annual Budget. Under performance is mainly attributed to limited release of Locally Raised Revenues and Other Transfers from Central Government to the Sector whose performance stood at 29% and 47% respectively..

Cumulatively expenditure performance stood at 47% against the annual Budget. The quarterly under expenditure under wage was due 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 40,172,000 of which Shs. 33,695,000 wage and Shs. 6,478,000 None wage . Under absorption was mainly as a result of delayed recruitment of a senior 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, Completion of Construction of 17.3 kms of Bulima to Byebega road, 8.7km of Kyatiri-Kibibira -Kitumo Maintained, Road Gangs Recruited,

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,290	188,290	94,436	50%	40,073
District Unconditional Grant Wage	100,800	100,800	50,400	50%	25,200
Programme Conditional Grant - Non Wage Recurrent	87,490	87,490	44,036	50%	14,873
Development Revenues	486,289	512,805	243,144	50%	243,144
District Discretionary Equalisation Development Grant	164,485	164,485	82,242	50%	82,242
Programme Conditional Grant - Development	306,989	333,506	153,495	50%	153,495
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	674,579	701,095	337,581	50%	283,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	45,244	45%	20,555
Non Wage	87,490	87,490	42,240	48%	22,345
Development Expenditure					
Domestic Development	486,289	512,805	28,618	6%	28,618
External Financing	0	0	0	0%	0
Total Expenditure	674,579	701,095	116,101	17%	71,518
C: Unspent Balances					
Recurrent Balances	40,073	89972.9985	6,953		
Wage		25,200	5,156	-2,055,517%	
Non Wage		14,873	1,796	-4,406,910%	
Development Balances			214,527		
Domestic Development			214,527	-258,023,926,99 3,275,420%	
External Financing			0	0%	
Total Unspent			221,479	-11,326,929%	

Summary of Department Revenues and Expenditure by Source

Agood Performance in receipts was realized by the end of the period under review. By close of the second Quarter, receipts under Water sub sector stood at 50% against the annual Budget. Agood perfemence was attributed to 100% relases of funds to all sources by the end of Q2. Cumulatively expenditure performance stood at 17% against the annual Budget. The quarterly under expenditure under was due to development funds planned to be spent in Q3

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 221,479,000 of which 6,953,000 Recurrent and Shs. 214,527,000 Development had not been absorbed by the end of Q2.. The under absorption was as a result of non-implementation of capital investments which is planned to commence in Third quarter.

Highlights of physical performance by end of the quarter

- 02 District Water Supply and Sanitation Coordination Committee meetings
- 02 Regular data collection and analysis and Water Quality Surveillance conducted
- 90 WSC Replacements and retraining following the New O&M Frame work
- 01 Construction of Bulima Piped Water Supply System (Borehole Pumped) phase one completed
- 02 Environmental and social safeguards (Source and Catchment protection, and compliance Monitoring) done
- 02 Supervision and Monitoring of ongoing water and sanitation projects done
- 01 Hygiene Promotion (Rapport and Follow up) activities conducted
- 01 Planning and advocacy meeting at District level held
- 06 Planning and advocacy meeting at Sub county level conducted
- 01 water user committees Established at Bulima pipe water supply system

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	436,428	436,428	216,635	50%	105,177
District Unconditional Grant Wage	332,884	332,884	166,442	50%	83,221
Locally Raised Revenues	18,834	18,834	7,555	40%	7,555
Programme Conditional Grant - Non Wage Recurrent	84,710	84,710	42,638	50%	14,401
Development Revenues	30,000	30,000	15,000	50%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Total Revenues Shares	466,428	466,428	231,635	50%	120,177

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	332,884	332,884	160,596	48%	79,549
Non Wage	103,544	103,544	48,941	47%	23,954
Development Expenditure					
Domestic Development	30,000	30,000	14,963	50%	14,963
External Financing	0	0	0	0%	0
Total Expenditure	466,428	466,428	224,499	48%	118,466

C: Unspent Balances

Recurrent Balances	105,177	211610.07	7,098		
Wage		83,221	5,846	-7,954,910%	
Non Wage		21,956	1,252	-4,862,041%	
Development Balances			37		
Domestic Development			37	-2,231,300%	
External Financing			0	0%	
Total Unspent			7,135	-22,329,755%	

Summary of Department Revenues and Expenditure by Source

A good performance in receipts of 50% against the annual Budget was realized by the end of the quarter Two. The departments good performance was mainly attributed to 100% of funds to all sources.

The department's cumulative expenditure performance stood at 48% against the annual budget. The quarterly under expenditure under was due to lack of senior lands management Officer.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

By the close of the quarter, Shs 7,135000 recurrent had not been absorbed by the sector. This was as a result of delayed Recruitment of the staff surveyor.

Highlights of physical performance by end of the quarter

7 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,081,067	1,081,067	124,511	12%	71,143
District Unconditional Grant Non-Wage	25,888	25,888	12,944	50%	6,472
District Unconditional Grant Wage	130,488	130,488	65,244	50%	32,622
Locally Raised Revenues	31,209	31,209	13,600	44%	13,600
Other Transfers from Central Government	836,384	836,384	4,175	0%	4,175
Programme Conditional Grant - Non Wage Recurrent	57,098	57,098	28,549	50%	14,274
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,081,067	1,081,067	124,511	12%	71,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,488	130,488	62,288	48%	31,029
Non Wage	950,579	950,579	58,082	6%	39,026
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,081,067	1,081,067	120,370	11%	70,054
C: Unspent Balances					
Recurrent Balances	71,143	340320.84475	4,142		
Wage		32,622	2,956	-3,102,864%	
Non Wage		38,521	1,186	-27,628,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,142	-11,965,808%	

Summary of Department Revenues and Expenditure by Source

By the end of the Second quarter, the department's receipts stood at 12% of the annual budget. The underperformance in receipts was as a result of non-receipt under Other government transfers whose performance stood at 0% by the end of Q2.

The expenditure stood at 11% against the annual budget. The under Expenditure was as a result of delayed recruitment of CDOs.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

By the close of the quarter, Shs 4,142,000 recurrent had not been absorbed by the sector due to limited release of delayed recruitment of CDOs

Highlights of physical performance by end of the quarter

Payment of salary paid , payment of bicycle allowances paid, Youth, PWD and old person council meeting held, PWDS and Old persons day celebrated, Monitoring and Supervision of Special Grant Beneficiaries , Community sensitization meetings held, Inspection of work places and settlement of labour disputes, Inoculation of youth council,

VOTE: 889 Masindi District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,112	208,112	110,376	53%	64,998
District Unconditional Grant Non-Wage	71,899	71,899	35,950	50%	17,975
District Unconditional Grant Wage	109,612	109,612	54,806	50%	27,403
Locally Raised Revenues	26,601	26,601	19,620	74%	19,620
Development Revenues	92,800	92,800	44,900	48%	44,900
District Discretionary Equalisation Development Grant	89,800	89,800	44,900	50%	44,900
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	300,912	300,912	155,276	52%	109,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,612	109,612	25,301	23%	12,131
Non Wage	98,500	98,500	51,392	52%	41,599
Development Expenditure					
Domestic Development	92,800	92,800	25,240	27%	25,240
External Financing	0	0	0	0%	0
Total Expenditure	300,912	300,912	101,933	34%	78,970
C: Unspent Balances					
Recurrent Balances	64,998	105758.268	33,683		
Wage		27,403	29,505	-1,213,135%	
Non Wage		37,595	4,178	-6,584,797%	
Development Balances			19,660		
Domestic Development			19,660	-5,186,600%	
External Financing			0	0%	
Total Unspent			53,343	-10,083,413%	

Summary of Department Revenues and Expenditure by Source

The department's receipts stood at 52% against the Annual Budget. The over performance in receipt is attributed to over release of Locally Raise Revenues to the Sector whose performance stood at 74% against the annual planned receipts.

Cumulatively, expenditure stood at 34% against the annual budget. Under performance in expenditure was mainly as a result of under absorption of wage and DDEG whose performance stood at 22% and 27% respectively against annual Budget.

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 53,343,000 of which shs. 33,683,000 recurrent of which Shs. 19,660,000 DDEG had not been absorbed by the sector by the end of the second Quarter. This was mainly due to, Field appraisal activity menat to be done in Q3.

Highlights of physical performance by end of the quarter

staff salaries paid for 6 month, PDMIS Updated, Stationary procured, Bicycle allowances paid, LLGs Given back up support, Q1 prepared and submitted, LLG assessment conducted, DTPC meetings held, Census data disseminated, Budget conference held, Monitoring of projects held

VOTE: 889 Masindi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,224	103,224	46,197	45%	24,141
District Unconditional Grant Non-Wage	61,243	61,243	30,622	50%	15,311
District Unconditional Grant Wage	26,981	26,981	13,491	50%	6,745
Locally Raised Revenues	15,000	15,000	2,085	14%	2,085
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,224	103,224	46,197	45%	24,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,981	26,981	13,472	50%	6,727
Non Wage	76,243	76,243	31,452	41%	16,837
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,224	103,224	44,924	44%	23,564
C: Unspent Balances					
Recurrent Balances	24,141	49370.01775	1,273		
Wage		6,745	19	-672,691%	
Non Wage		17,396	1,255	-3,572,390%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,273	-4,468,256%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department's receipts performance stood at 45% against the Annual Budget. Under performance was due limited release of funds under Locally Raised Revenues whose performance stood at 14%. Cumulative Receipts from All other Revenue sources were as planned by the end of Q2.

By close of the quarter, expenditure stood at 44% against the Approved Budget. The quarterly under expenditure under Facilitation for Auditing of PDM which was planned in Q3

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

By close of the quarter, Shs 1,273,000 recurrent Wage had not been spent. The under absorption was due to Non payment of Facilitation for Auditing of PDM which was planned in Q3

Highlights of physical performance by end of the quarter

Payment of Staff salaries, reparation of statutory Audit reports for Q1, Audited all LLGs, submission of Statutory Audit Reports to relevant, Verification of pensioners done

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,218	130,218	61,423	47%	34,844
District Unconditional Grant Wage	43,528	43,528	21,764	50%	10,882
Locally Raised Revenues	23,899	23,899	8,264	35%	8,264
Programme Conditional Grant - Non Wage Recurrent	62,790	62,791	31,395	50%	15,698
Development Revenues	0	0	0	0%	0
Total Revenues Shares	130,218	130,218	61,423	47%	34,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,528	43,528	11,542	27%	5,533
Non Wage	86,690	86,690	39,639	46%	26,552
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,218	130,218	51,181	39%	32,085
C: Unspent Balances					
Recurrent Balances	34,844	64639.438	10,242		
Wage		10,882	10,222	-553,334%	
Non Wage		23,962	21	-4,798,448%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,242	-5,083,267%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department's receipts performance stood at 47% against the Annual Budget. Under performance was due limited release of funds under Locally Raised Revenues whose performance stood at 35%. Cumulative Receipts from All other Revenue sources were as planned by the end of Q2. By close of the quarter, expenditure stood at 39% against the Approved Budget.

Reasons for unspent balances on the bank account

By close of the quarter, Shs 10,242,000 recurrent Wage had not been spent. The under absorption was due to Delayed Recruitment of Senior Commercial Officer and Commercial Officer,

VOTE: 889 Masindi District

Quarter 2

SECTION B : Summary by Department

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, supervised feasibility study at Kafu, discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities , Conduct Domestic Tourism Familiarization Trips with District Leadership,

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

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

	-Internal and external cleaning services coordinated. -Security guard services . -Office consumables procured. -Government estates monitored .	None
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	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	None, All activities were implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	11,280	2,520
223004 Guard and Security services	7,200	1,800
223005 Electricity	10,306	2,521
223006 Water	1,986	1,486
227001 Travel inland	1,160	0
227004 Fuel, Lubricants and Oils	2,500	375
228001 Maintenance-Buildings and Structures	1,420	0
Total for Key Service Area	36,352	8,702
	Wage	0
	Non-Wage	8,702
	GoU Dev	0
	Ext Finance	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 allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured	All activities were implemented as planned
	-Internal and external correspondances managed. -Records management support supervision to Lower Health Units and LLGs done. -Records managed and maintained as per records management procedures. -Transport allowances to support staff paid.	None

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221011 Printing, Stationery, Photocopying and Binding	3,200	545
227001 Travel inland	1,400	693
227004 Fuel, Lubricants and Oils	3,600	2,300
Total for Key Service Area	9,820	3,943
Wage	0	0
Non-Wage	9,820	3,943
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

radio talk shows coordinated, Office consumables procured, District website updated	-Quarterly news letter not produced and IT support to LLGs not done due to limited funds
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	Office consumable procured, Most activities not implemented due to limited funds allocated to the sector

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	1,000
227001 Travel inland	4,861	451
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	12,361	2,076
Wage	0	0
Non-Wage	12,361	2,076
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
	Administration Staff salaries paid, Gratuity to retired staff paid, pension to pensioners paid, Gratuity paid to retired staff.	Gratuity and pension arrears not paid due to non release from MOFPED
Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid	Administration Staff salaries paid, Gratuity to retired staff paid, pension to pensioners paid, Gratuity paid to retired staff.	Pension and gratuity arrears not paid due to non release from MOFPED

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
273104 Pension	2,570,547	521,781	
273105 Gratuity	1,372,907	332,224	
Total for Key Service Area	3,943,454	854,006	
	Wage	0	0
	Non-Wage	3,943,454	854,006
	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 Allowance paid, Consultancy services carried out (legal), Paying and managing Utility bills, Monitoring of government programmes done, government programmes coordinated. -DEC and oversight meetings attended. -Court cases coordinated.	Paving of the District Headquarters Compound, Construction of the District HeadQuarters Perimeter Wall, Purchase and Installation of Automatic Solar system not due to limited funds
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
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	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	500	
221020 Litigation and related expenses	83,000	81,095	
222001 Information and Communication Technology Services.	1,600	400	
225101 Consultancy Services	17,000	0	
227001 Travel inland	49,599	22,783	
227004 Fuel, Lubricants and Oils	36,000	10,750	
228002 Maintenance-Transport Equipment	23,186	8,939	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,503,332	434,470
312221 Light ICT hardware - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	81,000	0
	Total for Key Service Area	559,742
	Wage	0
	Non-Wage	430,597
	GoU Dev	129,145
	Ext Finance	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	Payroll printing done, Quarterly Training committee meeting coordinated, Monthly Rewards and sanction committee meetings held, Incapacity, death benefits and funeral expenses coordinated, staff salaries paid by 28th of every month	-Medical expenses to staff not done due to limited funds
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,767	150,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,540	135
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	24,000	9,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,500	2,375
227001 Travel inland	4,660	770
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	164,896
	Wage	150,416
	Non-Wage	5,480
	GoU Dev	9,000
	Ext Finance	0

VOTE: 889 Masindi District

Quarter 2

Total for Department	6,906,454	1,593,365
Wage	1,024,767	150,416
Non-Wage	5,507,398	1,304,804
GoU Dev	374,290	138,145
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 Carried out

Revenue Mobilization carried out

Activity was implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	700
227001 Travel inland	6,680	1,666
227004 Fuel, Lubricants and Oils	9,358	2,500
Total for Key Service Area	17,538	4,866
Wage	0	0
Non-Wage	17,538	4,866
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

Revenue enhancement meetings done, Tax payers enumerated and assessed, Revenue sources supervised and assessed, quarterly and Annual Revenue reports prepared, Motorcycle Maintained,

All activities were implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,775	1,175
227004 Fuel, Lubricants and Oils	14,000	4,150
228002 Maintenance-Transport Equipment	1,200	1,000
Total for Key Service Area	25,375	8,125
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,375
	GoU Dev	0
	Ext Finance	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	, Payment of Bicycle Allowances paid, 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,quarterly revenue mobilization visits conducted	None, Activity done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	161,494	29,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	420	0
221009 Welfare and Entertainment	1,722	1,436
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221016 Systems Recurrent costs	30,000	7,590
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	10,914	5,344
227004 Fuel, Lubricants and Oils	20,000	5,000
312221 Light ICT hardware - Acquisition	36,000	0
Total for Key Service Area	272,950	49,946
	Wage	161,494
	Non-Wage	75,456
	GoU Dev	36,000
	Ext Finance	0
Total for Department	315,863	62,937

VOTE: 889 Masindi District

Quarter 2

Wage	161,494	29,677
Non-Wage	118,369	33,261
GoU Dev	36,000	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 DLB meetings held, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry,	None, All activities were implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
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	270
Wage	0	0
Non-Wage	21,400	270
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Awarded constructs to constructors, 38 contract signed, Asset disposed DCC settings held	None, All activities were implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	0
221001 Advertising and Public Relations	1,450	700
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	320
Total for Key Service Area	20,500	2,145
Wage	0	0
Non-Wage	20,500	2,145
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

Advert for recruitment done, Staff salary paid, DSC monthly meetings held, Allowances paid for technical staff, Quaterly Submission of DSC reports to PSC, Utility bills paid ,stationary procured

None All activity were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	2,495
211107 Boards, Committees and Council Allowances	21,000	1,800
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	750
223001 Property Management Expenses	3,820	255
223004 Guard and Security services	4,500	600
223005 Electricity	500	125
223006 Water	631	158
227001 Travel inland	4,752	2,192
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Key Service Area	56,383	12,175

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

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

staff salary paid, Stationary procured, 3 council meetings held, Chairman vehicle repaired and maintained, 3 business committees held

All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,759	48,642
211105 Ex-Gratia for Political leaders.	321,338	66,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
211107 Boards, Committees and Council Allowances	128,540	41,560
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	742
222001 Information and Communication Technology Services.	6,240	2,450
227001 Travel inland	23,700	925
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	65,746	20,830
228002 Maintenance-Transport Equipment	24,600	2,091
Total for Key Service Area	860,043	186,025
	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 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Quarterly Monitoring of Government programmes	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,700	6,090
221008 Information and Communication Technology Supplies.	1,600	600
221009 Welfare and Entertainment	550	0
221011 Printing, Stationery, Photocopying and Binding	1,600	500
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	6,000	2,975
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	37,050	12,665
Wage	0	0
Non-Wage	17,050	2,665
GoU Dev	20,000	10,000
Ext Finance	0	0
Total for Department	995,376	213,280
Wage	272,759	48,642
Non-Wage	677,365	148,672
GoU Dev	45,252	15,966
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Review meetings held	None, Activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221002 Workshops, Meetings and Seminars		4,000	2,000
227001 Travel inland		2,000	1,000
	Total for Key Service Area	7,000	3,000
	Wage	0	0
	Non-Wage	7,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Salaries paid ,upport to agriculture extension advisory services in lower local government,upport to the National oil seed Project,Support to the Agriculture value chain project, Train farmers in Crop husbandry practiced	None, All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	976,822	184,529
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 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	1,000
226002 Licenses	16,433	3,642
227001 Travel inland	143,564	50,092
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	14,000	377
312233 Medical, Laboratory and Research & appliances - Acquisition	90,234	0
Total for Key Service Area	1,267,390	245,640
Wage	976,822	184,529
Non-Wage	200,334	61,111
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	support to Micro irrigation farmers given	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,153	6,090
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	20,254	5,400
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	11,490
Wage	0	0
Non-Wage	0	0
GoU Dev	290,508	11,490
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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,	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	12,000	2,070
228004 Maintenance-Other Fixed Assets	13,048	0
Total for Key Service Area	25,048	2,070
Wage	0	0
Non-Wage	25,048	2,070
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 held , Anti vermin operations executed, Crop diseases control and surveillance,	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)	2,000	405
227001 Travel inland	10,674	4,337
227004 Fuel, Lubricants and Oils	13,700	5,483
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
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	11,225
Wage	0	0
Non-Wage	28,374	11,225
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	Training the value gain farmers	None
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VOTE: 889 Masindi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered toSupport to the National oil seed Project and Support to the NA
Agriculture value chain project**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 Support to the Parish Development Model Support given to all Parishes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	1,344
263402 Transfer to Other Government Units	46,026	11,500
Total for Key Service Area	101,226	12,844
Wage	0	0
Non-Wage	101,226	12,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,871,478	286,269
Wage	976,822	184,529
Non-Wage	471,982	90,249
GoU Dev	422,674	11,490
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Payment of staff salaries	None, Activity was implemented as planned
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Transfer of funds to LHF's	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,758,459	765,266
263308 Sector Conditional Grant (Non-Wage)	469,746	117,436
Total for Key Service Area	4,228,205	882,702
Wage	3,758,459	765,266
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	NA
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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)	NA
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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	Payment of staff salaries and Transfer of funds to masindi General Hospital	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	3,250,084	820,417
263308 Sector Conditional Grant (Non-Wage)	508,234	127,058

VOTE: 889 Masindi District**Quarter 2****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	947,476
	Wage	3,250,084	820,417
	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 maintenance-buildings and structures, Payment of Telecommunications bills to wards/officers, Advertising and Public relations, Books, Periodicals 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, Surveillance activities, Conducting of support supervision 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	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	some activities are to be implemented in Q2 and Q3
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Quarterly Sanitation and Hygiene sensitisation meetings, NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Bi-Annual Review meeting with VHTs, Conduct Radio Talkshows, Conduct Quarterly District MPDSR meetings, NA

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	436,158	72,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	4,300

UShs Thousand

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	145,500	2,525
221008 Information and Communication Technology Supplies.	2,950	0
221009 Welfare and Entertainment	2,536	0
221011 Printing, Stationery, Photocopying and Binding	9,445	1,014
222001 Information and Communication Technology Services.	13,986	2,034
223001 Property Management Expenses	6,840	1,620
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	6,420
227004 Fuel, Lubricants and Oils	117,569	1,562
228002 Maintenance-Transport Equipment	8,500	4,032
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	97,742
Wage	436,158	72,785
Non-Wage	66,051	18,077
GoU Dev	202,217	4,190
Ext Finance	805,956	2,690
Total for Department	9,496,905	1,927,920
Wage	7,444,702	1,658,468
Non-Wage	1,044,030	262,572
GoU Dev	202,217	4,190
Ext Finance	805,956	2,690

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV main streaming

NA

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, B

Most activities are to be implemented in Q3

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,

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,130,358	1,205,918
228001 Maintenance-Buildings and Structures	327,483	0
Total for Key Service Area	5,457,841	1,205,918
Wage	5,130,358	1,205,918
Non-Wage	327,483	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant trasnfered to 69 Primary school	Capitation grant transferred to 69 Primary school	Activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,162,156	0
Total for Key Service Area		1,162,156	0
	Wage	0	0
	Non-Wage	1,162,156	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Capitation grants transferred to 6 secondary schools	Capitation grant transferred to 6 secondary schools	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		646,160	0
Total for Key Service Area		646,160	0
	Wage	0	0
	Non-Wage	646,160	0
	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	Staff salaries paid for Secondary School Teachers	Staff salaries paid for Secondary School Teachers
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,100,235	613,629
Total for Key Service Area		4,100,235	613,629
	Wage	4,100,235	613,629
	Non-Wage	0	0
	GoU Dev	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 , Stationary procured ,Utility bills paid, Internal cleaning done, supervised construction works in schools.

Some activities are to be implemented in Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,733
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	11,396	3,798
227004 Fuel, Lubricants and Oils	9,000	1,780
Total for Key Service Area	28,596	8,311
Wage	0	0
Non-Wage	28,596	8,311
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,

Staff salaries paid,PLE conducted,Bicycle allowances paid,Monitored Government projects, prepared and submitted mandatory Documents

None,all activities were implemented as planned

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

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

District Education Office staff salaries paid, Education staff 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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,290	7,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221002 Workshops, Meetings and Seminars	10,000	135
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,398	2,500
221012 Small Office Equipment	608	0
223001 Property Management Expenses	1,020	255
223005 Electricity	602	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	500
227001 Travel inland	48,755	30,090
227004 Fuel, Lubricants and Oils	8,880	5,440
228002 Maintenance-Transport Equipment	7,946	0
Total for Key Service Area	167,619	46,363
Wage	72,290	7,443
Non-Wage	74,850	32,740
GoU Dev	20,479	6,180
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

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

Monitoring of sport and games NA

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)

Footwear supplied, motorcycle Maintained , Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)

None all activities were implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	3,600	0
227003 Carriage, Haulage, Freight and transport hire	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	435
Total for Key Service Area	40,000	435
Wage	0	0
Non-Wage	40,000	435

VOTE: 889 Masindi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	None, all activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	2,000	80
227004 Fuel, Lubricants and Oils	1,000	330
Total for Key Service Area	5,000	410
Wage	0	0
Non-Wage	5,000	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,071,666	1,875,066
Wage	9,302,882	1,826,990
Non-Wage	2,284,745	41,896
GoU Dev	484,039	6,180
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 2

Department: 070 Roads and Engineering

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

27.6	NA
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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 vehicleless and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipments, Vehicle and motorcycles

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,590	2,030
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	505
227001 Travel inland	4,495	1,499
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	104,000	33,013
Total for Key Service Area	127,085	40,047
Wage	0	0
Non-Wage	127,085	40,047
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

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

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

Roads and Engineering Staff Members paid salaries, NA
 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,773	28,704
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	500
221011 Printing, Stationery, Photocopying and Binding	1,174	46
222001 Information and Communication Technology Services.	400	300
223001 Property Management Expenses	8,760	2,184
223004 Guard and Security services	9,900	1,400
223005 Electricity	800	0
224010 Protective Gear	3,890	3,890
225201 Consultancy Services-Capital	7,800	0
227001 Travel inland	50,200	8,602
227004 Fuel, Lubricants and Oils	10,920	5,410
228004 Maintenance-Other Fixed Assets	976,875	227,361
263402 Transfer to Other Government Units	106,940	106,940
312131 Roads and Bridges - Acquisition	110,000	55,000
Total for Key Service Area	1,480,385	440,337
Wage	181,773	28,704

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,188,612	356,632
	GoU Dev	110,000	55,000
	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 NA
Supervised the Building maintenance contracts in the District

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	3,250	
Total for Key Service Area	9,133	3,385	
	Wage	0	
	Non-Wage	3,385	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,616,603	483,769	
	Wage	28,704	
	Non-Wage	400,064	
	GoU Dev	55,000	
	Ext Finance	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

The First phase of Construction of Bulima Pipe water Supply System completed	Nil
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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	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	20,555
221002 Workshops, Meetings and Seminars	17,338	6,612
221008 Information and Communication Technology Supplies.	1,000	503
221009 Welfare and Entertainment	2,727	464
221011 Printing, Stationery, Photocopying and Binding	500	86
221017 Membership dues and Subscription fees.	753	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	120	20
225204 Monitoring and Supervision of capital work	46,000	21,215
227001 Travel inland	66,467	16,319

VOTE: 889 Masindi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	5,745
228002 Maintenance-Transport Equipment	1,000	0
312139 Other Structures - Acquisition	425,474	0
Total for Key Service Area	674,579	71,518
Wage	100,800	20,555
Non-Wage	87,490	22,345
GoU Dev	486,289	28,618
Ext Finance	0	0
Total for Department	674,579	71,518
Wage	100,800	20,555
Non-Wage	87,490	22,345
GoU Dev	486,289	28,618
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 supported 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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,884	79,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	2,644

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	476
221011 Printing, Stationery, Photocopying and Binding	3,800	350
222001 Information and Communication Technology Services.	4,138	704
223001 Property Management Expenses	4,400	795
223005 Electricity	1,500	85
223006 Water	1,000	85
227001 Travel inland	20,406	3,458
227004 Fuel, Lubricants and Oils	26,450	4,822
228002 Maintenance-Transport Equipment	2,200	500
Total for Key Service Area	408,131	93,468
Wage	332,884	79,549
Non-Wage	75,247	13,919
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, NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,597	442
227004 Fuel, Lubricants and Oils	5,500	3,266
312139 Other Structures - Acquisition	30,000	14,963
Total for Key Service Area	38,097	18,671
Wage	0	0
Non-Wage	8,097	3,708
GoU Dev	30,000	14,963
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 NA
 10 Community Land Associations (Ongo, Tengele,
 Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka,
 Rwentumba, Siiba and Motokayi)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	6,000	908
227001 Travel inland	3,000	3,000
	Total for Key Service Area	10,500
	Wage	0
	Non-Wage	10,500
	GoU Dev	0
	Ext Finance	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	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	1,005
227001 Travel inland	1,500	255
227004 Fuel, Lubricants and Oils	2,300	1,158
	Total for Key Service Area	9,700
	Wage	0
	Non-Wage	9,700
	GoU Dev	0
	Ext Finance	0
	Total for Department	466,428
	Wage	332,884
	Non-Wage	103,544
	GoU Dev	30,000
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 sentatztation,Sopport to suvivers	Activities were implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	37,754	9,210
263402 Transfer to Other Government Units	19,344	4,836
Total for Key Service Area	57,098	14,046
Wage	0	0
Non-Wage	57,098	14,046
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 bicycle allowances,	Payment of salary , payment of bicycle allowances,Women ,Younth,PWD and oldperson council meeting held, Stationary procured, PWDs meetings held,oldperson council meetings held	None, All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	31,029
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	20,775
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	56,008
Wage	130,488	31,029
Non-Wage	893,481	24,980

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,081,067
	Wage	130,488
	Non-Wage	950,579
	GoU Dev	0
	Ext Finance	0

VOTE: 889 Masindi District**Quarter 2****Department: 110 Planning****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance****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, LLGs Service Delivery Performance Assessment Conducted, Holding of Budget Conference, 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) Quarterly Operation and Maintenance of Machinery, Equipment and Furniture Quarterly Purchase of Office consumables Monthly Internet subscription (Modern) Quarterly Support Supervision/Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents) Facilitation of retreats during preparation of mandatory documents Monthly TPC Meetings Coordinated 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. Dissemination 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, bicycle allowances paid, prepared and submitted Q1 & BFP, Q2 multi sectorial , HLG Pre Mock and Mock Internal Service Delivery Performance Assessment Support Supervision of LLGs held, Data collection	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	109,612	12,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,350	135
221002 Workshops, Meetings and Seminars	20,000	19,620
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	300
221009 Welfare and Entertainment	13,540	3,956
221011 Printing, Stationery, Photocopying and Binding	5,500	1,104
222001 Information and Communication Technology Services.	2,100	525
227001 Travel inland	29,159	8,894
227004 Fuel, Lubricants and Oils	16,110	7,039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	6,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	218,912	53,704
Wage	109,612	12,131
Non-Wage	77,500	36,200
GoU Dev	31,800	5,372
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)	Multisectoral and Finance Committee monitoring held	Activities were implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
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	15,197
227004 Fuel, Lubricants and Oils	24,500	10,070
Total for Key Service Area	82,000	25,267
Wage	0	0
Non-Wage	21,000	5,399
GoU Dev	61,000	19,868
Ext Finance	0	0
Total for Department	300,912	78,970
Wage	109,612	12,131
Non-Wage	98,500	41,599
GoU Dev	92,800	25,240
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Payment of Staff salaries, reparation of statutory Audit reports for Q1, Audited all LLGs, submission of Statutory Audit Reports to relevant, Verification of pensioners done

some activities are to be implemented in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	6,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	6,000	2,085
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	2,373	685
221011 Printing, Stationery, Photocopying and Binding	6,200	1,200
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	600
Total for Key Service Area	103,224	23,564
Wage	26,981	6,727
Non-Wage	76,243	16,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,224	23,564
Wage	26,981	6,727
Non-Wage	76,243	16,837
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 2

Ext Finance	0	0
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VOTE: 889 Masindi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 mobilisation of Kafu land filling with development partners, Tourism /Trade Exhibitions supported at District Level, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities , Conduct Domestic Tourism Familiarisation Trips with District Leadership, Cultural Tourism Promotion and Revival of tourism/wildlife clubs in schools and institutions	supervised feasibility study at Kafu, discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities , Conduct Domestic Tourism Familiarization Trips with District Leadership,	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	4,254
227004 Fuel, Lubricants and Oils	8,315	1,269
Total for Key Service Area	18,033	5,698
Wage	0	0
Non-Wage	18,033	5,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 maintainance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Assisting Industrial Hub trainees to link up with existing government programs like PDM, Emyooga and UWEP among others, 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	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, satff salaries paid Bicycle allowances paid	All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,528	5,533
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	953
227001 Travel inland	25,143	6,502
227004 Fuel, Lubricants and Oils	27,000	11,514
228002 Maintenance-Transport Equipment	4,475	0
Total for Key Service Area	112,184	26,387
Wage	43,528	5,533
Non-Wage	68,656	20,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,218	32,085
Wage	43,528	5,533
Non-Wage	86,690	26,552

VOTE: 889 Masindi District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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	None None, 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
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	11,280	2,520
223004 Guard and Security services	7,200	1,800
223005 Electricity	10,306	3,521
223006 Water	1,986	1,986
227001 Travel inland	1,160	288
227004 Fuel, Lubricants and Oils	2,500	375
228001 Maintenance-Buildings and Structures	1,420	600
Total for Key Service Area	36,352	11,090
Wage	0	0
Non-Wage	36,352	11,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured	Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured	All activities were implemented as planned

VOTE: 889 Masindi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
	-Internal and external correspondances managed. -Records management support supervision to Lower Health Units and LLGs done. -Records managed and maintained as per records management procedures. -Transport allowances to support staff paid	None

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	810
221011 Printing, Stationery, Photocopying and Binding	3,200	1,068
227001 Travel inland	1,400	693
227004 Fuel, Lubricants and Oils	3,600	2,300
Total for Key Service Area	9,820	4,871
Wage	0	0
Non-Wage	9,820	4,871
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
	radio talk shows coordinated, Office consumables procured, District website updated	-Quarterly news letter not produced and IT support to LLGs not done due to limited funds
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	Office consumable procured,	Most activities not implemented due to limited funds allocated to the sector

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)	1,000	0
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	4,861	916
227004 Fuel, Lubricants and Oils	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	12,361	3,666
	Wage	0	0
	Non-Wage	12,361	3,666
	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 salaries paid, Gratuity to retired staff paid, pension to pensioners paid, Gratuity paid to retired staff.	Gratuity and pension arrears not paid due to non release from MOFPED
Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid	Administration Staff salaries paid, Gratuity to retired staff paid, pension to pensioners paid, Gratuity paid to retired staff.	Pension and gratuity arrears not paid due to non release from MOFPED

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

Item	Approved Budget	Spent
273104 Pension	2,570,547	1,004,419
273105 Gratuity	1,372,907	404,251
Total for Key Service Area	3,943,454	1,408,669
Wage	0	0
Non-Wage	3,943,454	1,408,669
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 Allowance paid, Consultancy services carried out (legal),	Paving of the District Headquarters Compound, Construction of the District HeadQuarters Perimeter Wall, Purchase and Installation of Automatic Solar system not due to limited funds
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VOTE: 889 Masindi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221008 Information and Communication Technology Supplies.	1,800	800
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
221020 Litigation and related expenses	83,000	82,885
222001 Information and Communication Technology Services.	1,600	800
225101 Consultancy Services	17,000	0
227001 Travel inland	49,599	38,080
227004 Fuel, Lubricants and Oils	36,000	19,000
228002 Maintenance-Transport Equipment	23,186	9,767
263402 Transfer to Other Government Units	1,503,332	632,618
312221 Light ICT hardware - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	81,000	0
Total for Key Service Area	1,808,637	787,760
	Wage	0
	Non-Wage	658,615
	GoU Dev	129,145
	Ext Finance	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	Payroll printing done, Quarterly Training committee meeting coordinated, Monthly Rewards and sanction committee meetings held, Incapacity, death benefits and funeral expenses coordinated, staff salaries paid by 28th of every month	-Medical expenses to staff not done due to limited funds
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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	311,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,540	270

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	24,000	9,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,500	4,750
227001 Travel inland	4,660	1,450
227004 Fuel, Lubricants and Oils	8,000	3,400
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	331,732
Wage	1,024,767	311,862
Non-Wage	42,064	10,870
GoU Dev	29,000	9,000
Ext Finance	0	0
Total for Department	6,906,454	2,547,788
Wage	1,024,767	311,862
Non-Wage	5,507,398	2,097,782
GoU Dev	374,290	138,145
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 carried out	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
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200
227001 Travel inland	6,680	4,940
227004 Fuel, Lubricants and Oils	9,358	4,000
Total for Key Service Area	17,538	10,140
Wage	0	0
Non-Wage	17,538	10,140
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	Revenue enhancement meetings done, Tax payers enumerated and assessed, Revenue sources supervised and assessed, quarterly and Annual Revenue reports prepared, Motorcycle Maintained,	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	1,800
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,775	2,935
227004 Fuel, Lubricants and Oils	14,000	6,150

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,200	1,000
Total for Key Service Area	25,375	11,885
Wage	0	0
Non-Wage	25,375	11,885
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

, Payment of Bicycle Allowances paid, 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,quarterly revenue mobilization visits conducted

None, Activity done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,494	60,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	270
221001 Advertising and Public Relations	420	0
221009 Welfare and Entertainment	1,722	1,607
221011 Printing, Stationery, Photocopying and Binding	10,000	4,952
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	10,914	8,012

VOTE: 889 Masindi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	8,000
312221 Light ICT hardware - Acquisition	36,000	0
Total for Key Service Area	272,950	98,785
Wage	161,494	60,044
Non-Wage	75,456	38,741
GoU Dev	36,000	0
Ext Finance	0	0
Total for Department	315,863	120,810
Wage	161,494	60,044
Non-Wage	118,369	60,766
GoU Dev	36,000	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 DLB meetings held, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry,	None, All activities were implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
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	270
Wage	0	0
Non-Wage	21,400	270
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Awarded constructs to constructors, 38 contract signed, Asset disposed DCC settings held	None, All activities were implemented as planned

VOTE: 889 Masindi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	0
221001 Advertising and Public Relations	1,450	700
221008 Information and Communication Technology Supplies.	2,500	1,250
221009 Welfare and Entertainment	2,000	1,000
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	641
Total for Key Service Area	20,500	3,966
Wage	0	0
Non-Wage	20,500	3,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

<p>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</p>	<p>Advert for recruitment done,Staff salary paid, DSC monthly meetings held, Allowances paid for technical staff,Quaterly Submission of DSC reports to PSC, Utility bills paid ,stationary procured</p>	<p>None All activity were implemented as planned</p>
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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	3,740
211107 Boards, Committees and Council Allowances	21,000	2,920
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
223001 Property Management Expenses	3,820	255
223004 Guard and Security services	4,500	600
223005 Electricity	500	250
223006 Water	631	316
227001 Travel inland	4,752	2,297
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	56,383	16,728
	Wage	0
	Non-Wage	10,762
	GoU Dev	5,966
	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

staff salary paid, Stationary procured, 3 council meetings held, Chairman vehicle repaired and maintained, 3 business committees held

All activities were implemented as planned

Item	Approved Budget	Spent
211101 General Staff Salaries	272,759	98,065
211105 Ex-Gratia for Political leaders.	321,338	136,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
211107 Boards, Committees and Council Allowances	128,540	51,360
221008 Information and Communication Technology Supplies.	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,490
222001 Information and Communication Technology Services.	6,240	3,230
227001 Travel inland	23,700	1,850
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	65,746	32,857
228002 Maintenance-Transport Equipment	24,600	2,091
Total for Key Service Area	860,043	331,998
Wage	272,759	98,065
Non-Wage	587,284	233,933
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**

Quarterly Monitoring of Government programmes

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211107 Boards, Committees and Council Allowances	16,700	8,190
221008 Information and Communication Technology Supplies.	1,600	600
221009 Welfare and Entertainment	550	0
221011 Printing, Stationery, Photocopying and Binding	1,600	500
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	6,000	2,975
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	37,050	14,765
Wage	0	0
Non-Wage	17,050	4,765
GoU Dev	20,000	10,000

VOTE: 889 Masindi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	995,376 367,727
	Wage	272,759 98,065
	Non-Wage	677,365 253,697
	GoU Dev	45,252 15,966
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Review meetings held	None, 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	2,000
227001 Travel inland	2,000	1,000
Total for Key Service Area	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
<p>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</p>	<p>Salaries paid ,upport to agriculture extension advisory services in lower local government,upport to the National oil seed Project,Support to the Agriculture value chain project, Train farmers in Crop husbandry practiced</p>	<p>None, All activities were implemented as planned</p>

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	390,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337	0
221008 Information and Communication Technology Supplies.	4,000	2,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	500
223006 Water	1,000	500
224005 Laboratory supplies and services	2,000	1,000
226002 Licenses	16,433	3,642
227001 Travel inland	143,564	68,852
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	14,000	5,291
312233 Medical, Laboratory and Research & appliances - Acquisition	90,234	0
Total for Key Service Area	1,267,390	481,321
	Wage	390,536
	Non-Wage	90,784
	GoU Dev	0
	Ext Finance	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	support to Micro irrigation farmers given	Activity implemented as planned
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,153	7,020
227001 Travel inland	5,000	1,820
227004 Fuel, Lubricants and Oils	20,254	9,400
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	18,240

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,153	7,020
227001 Travel inland	5,000	1,820
227004 Fuel, Lubricants and Oils	20,254	9,400
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	18,240

VOTE: 889 Masindi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	290,508
	Ext Finance	0

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,	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
223001 Property Management Expenses	12,000	2,070
228004 Maintenance-Other Fixed Assets	13,048	0
Total for Key Service Area	25,048	2,070
	Wage	0
	Non-Wage	2,070
	GoU Dev	0
	Ext Finance	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 held , Anti vermin operations executed, Crop diseases control and surveillance,	None
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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	810
227001 Travel inland	10,674	5,337
227004 Fuel, Lubricants and Oils	13,700	6,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
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	13,997

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,374
	GoU Dev	41,932
	Ext Finance	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	Training the value gain farmers	None
Support to the National oil seed Project and Support to the Agriculture value chain project		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	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	Support to the Parish Development Model	Support given to all Parishes
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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)	55,200	13,044
263402 Transfer to Other Government Units	46,026	23,000
Total for Key Service Area	101,226	36,044
	Wage	0
	Non-Wage	101,226

VOTE: 889 Masindi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,871,478 554,671
	Wage	976,822 390,536
	Non-Wage	471,982 145,895
	GoU Dev	422,674 18,240
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Salaries paid for 6 months	None, Activity was implemented as planned

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

Transfer of funds to LHF's

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,758,459	1,625,073
263308 Sector Conditional Grant (Non-Wage)	469,746	234,873
Total for Key Service Area	4,228,205	1,859,946
Wage	3,758,459	1,625,073
Non-Wage	469,746	234,873
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

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)

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	Staff salaries paid for 6 months and Quarterly transfer of PHC funds to General Hospital done	All activities were implemented as planned
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VOTE: 889 Masindi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,250,084	1,624,920
263308 Sector Conditional Grant (Non-Wage)	508,234	254,117
Total for Key Service Area	3,758,318	1,879,037
Wage	3,250,084	1,624,920
Non-Wage	508,234	254,117
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 maintenance-buildings and structures, Payment of Telecommunications bills to wards/officers, Advertising and Public relations, Books, Periodicals 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, Surveillance activities, Conducting of support supervision 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 maintenance & Repairs, HIV/AIDS Inclusion, Incapacity, Death and funeral costs and Procurement of solar panels

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

some activities are to be implemented in Q2 and Q3

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Quarterly Sanitation and Hygiene sensitisation meetings,

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

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

Bi-Annual Review meeting with VHTs, Conduct Radio Talkshows, Conduct Quarterly District MPDSR meetings,

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	436,158	146,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	5,732
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	145,500	2,750
221008 Information and Communication Technology Supplies.	2,950	0
221009 Welfare and Entertainment	2,536	0
221011 Printing, Stationery, Photocopying and Binding	9,445	1,014
222001 Information and Communication Technology Services.	13,986	2,034
223001 Property Management Expenses	6,840	1,620
223005 Electricity	5,000	2,500
223006 Water	800	400
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	92,176	8,645
227004 Fuel, Lubricants and Oils	117,569	3,124
228002 Maintenance-Transport Equipment	8,500	4,032
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	177,953
Wage	436,158	146,102
Non-Wage	66,051	24,971
GoU Dev	202,217	4,190
Ext Finance	805,956	2,690
Total for Department	9,496,905	3,916,935
Wage	7,444,702	3,396,095
Non-Wage	1,044,030	513,960
GoU Dev	202,217	4,190

VOTE: 889 Masindi District

Quarter 2

Ext Finance

805,956

2,690

VOTE: 889 Masindi District

Quarter 2

Department: 060 Education

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

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 for 6 months	Most activities are to be implemented in Q3
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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,

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	2,444,930
228001 Maintenance-Buildings and Structures	327,483	0
Total for Key Service Area	5,457,841	2,444,930
Wage	5,130,358	2,444,930
Non-Wage	327,483	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 trasnfered 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 grant transferred to 6 secondary schools for 2 Quarters	Activity 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	Staff salaries paid for Secondary School Teachers for 6 Months	Staff salaries paid for Secondary School Teachers
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VOTE: 889 Masindi District**Quarter 2****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,100,235	1,290,200
Total for Key Service Area	4,100,235	1,290,200
Wage	4,100,235	1,290,200
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 , Stationary procured ,Utility bills paid, Internal cleaning done, supervised construction works in schools.

Some activities are to be implemented in Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,733
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	11,396	3,798
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	28,596	9,531
Wage	0	0
Non-Wage	28,596	9,531

VOTE: 889 Masindi District**Quarter 2****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,	Staff salaries paid, PLE conducted, Bicycle allowances paid, Monitored Government projects, prepared and submitted mandatory Documents	None, all activities were implemented as planned	
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PIAP Output: 12060401 Enhanced Professional sports and participation

District Education Office staff salaries paid, Education staff 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	17,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	135
221002 Workshops, Meetings and Seminars	10,000	3,303
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,398	2,799
221012 Small Office Equipment	608	0
223001 Property Management Expenses	1,020	255
223005 Electricity	602	200
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	48,755	30,090
227004 Fuel, Lubricants and Oils	8,880	5,440
228002 Maintenance-Transport Equipment	7,946	0
Total for Key Service Area	167,619	67,842
	Wage	17,120
	Non-Wage	44,542
	GoU Dev	6,180
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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

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
	Non-Wage	0
	GoU Dev	463,560
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring of sport and games

VOTE: 889 Masindi District

Quarter 2

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)	Footwear supplied, motorcycle Maintained , Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	None 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	435
Total for Key Service Area	40,000	13,100
Wage	0	0
Non-Wage	40,000	13,100
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	None, all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	333
227001 Travel inland	2,000	332
227004 Fuel, Lubricants and Oils	1,000	330
Total for Key Service Area	5,000	995
Wage	0	0
Non-Wage	5,000	995

VOTE: 889 Masindi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	12,071,666
	Wage	3,752,250
	Non-Wage	670,940
	GoU Dev	6,180
	Ext Finance	0

VOTE: 889 Masindi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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

27.6

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

Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicleless and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipments, Vehicle and motorcycles

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,590	2,063
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	505
227001 Travel inland	4,495	1,499
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	104,000	46,100
Total for Key Service Area	127,085	55,167
Wage	0	0
Non-Wage	127,085	55,167
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,773	57,192
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	500
221011 Printing, Stationery, Photocopying and Binding	1,174	86
222001 Information and Communication Technology Services.	400	300
223001 Property Management Expenses	8,760	2,184
223004 Guard and Security services	9,900	1,400
223005 Electricity	800	0
224010 Protective Gear	3,890	3,890
225201 Consultancy Services-Capital	7,800	0
227001 Travel inland	50,200	8,602
227004 Fuel, Lubricants and Oils	10,920	5,410
228004 Maintenance-Other Fixed Assets	976,875	452,361

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	106,940	106,940
312131 Roads and Bridges - Acquisition	110,000	55,000
Total for Key Service Area	1,480,385	693,864
Wage	181,773	57,192
Non-Wage	1,188,612	581,672
GoU Dev	110,000	55,000
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 maintenance contracts in the District

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
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	3,250
Total for Key Service Area	9,133	3,520
Wage	0	0
Non-Wage	9,133	3,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,603	752,551
Wage	181,773	57,192
Non-Wage	1,324,830	640,359

VOTE: 889 Masindi District

Quarter 2

GoU Dev	110,000	55,000
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	The First phase of Construction of Bulima Pipe water Supply System completed	Nil

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	45,244
221002 Workshops, Meetings and Seminars	17,338	8,682
221008 Information and Communication Technology Supplies.	1,000	503
221009 Welfare and Entertainment	2,727	1,373
221011 Printing, Stationery, Photocopying and Binding	500	252
221017 Membership dues and Subscription fees.	753	0
222001 Information and Communication Technology Services.	400	130
223005 Electricity	120	60

VOTE: 889 Masindi District

Quarter 2

Department: 080 Water

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,000	21,215
227001 Travel inland	66,467	32,899
227004 Fuel, Lubricants and Oils	12,000	5,745
228002 Maintenance-Transport Equipment	1,000	0
312139 Other Structures - Acquisition	425,474	0
Total for Key Service Area	674,579	116,101
Wage	100,800	45,244
Non-Wage	87,490	42,240
GoU Dev	486,289	28,618
Ext Finance	0	0
Total for Department	674,579	116,101
Wage	100,800	45,244
Non-Wage	87,490	42,240
GoU Dev	486,289	28,618
Ext Finance	0	0

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

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

VOTE: 889 Masindi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	160,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	3,904
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	1,410
221011 Printing, Stationery, Photocopying and Binding	3,800	1,007
222001 Information and Communication Technology Services.	4,138	2,084
223001 Property Management Expenses	4,400	795
223005 Electricity	1,500	252
223006 Water	1,000	252
227001 Travel inland	20,406	10,267
227004 Fuel, Lubricants and Oils	26,450	13,322
228002 Maintenance-Transport Equipment	2,200	500
Total for Key Service Area	408,131	194,388
Wage	332,884	160,596
Non-Wage	75,247	33,792
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,

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

Item	Approved Budget	Spent
227001 Travel inland	2,597	1,308
227004 Fuel, Lubricants and Oils	5,500	3,266
312139 Other Structures - Acquisition	30,000	14,963
Total for Key Service Area	38,097	19,538
Wage	0	0
Non-Wage	8,097	4,575
GoU Dev	30,000	14,963

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

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

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	2,688
227001 Travel inland	3,000	3,000
Total for Key Service Area	10,500	5,688
Wage	0	0
Non-Wage	10,500	5,688
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

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	2,972
227001 Travel inland	1,500	755
227004 Fuel, Lubricants and Oils	2,300	1,158
Total for Key Service Area	9,700	4,885
Wage	0	0
Non-Wage	9,700	4,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2**

Total for Department	466,428	224,499
Wage	332,884	160,596
Non-Wage	103,544	48,941
GoU Dev	30,000	14,963
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 sensitization, Support to survivors	Training GVB champions, Community sensitization, Support to survivors	Activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,754	18,025
263402 Transfer to Other Government Units	19,344	9,672
Total for Key Service Area	57,098	27,697
Wage	0	0
Non-Wage	57,098	27,697
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 bicycle allowances,	salaries paid for 6 month, Bicycle paid for 6 month, Women, Youth, PWD and old person council meeting held, Stationary procured, PWDs meetings held, old person council meetings held	None, All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	62,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,129	810
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	62,618	21,975
227004 Fuel, Lubricants and Oils	21,400	4,000
263402 Transfer to Other Government Units	416,684	0

VOTE: 889 Masindi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	369,450	0
Total for Key Service Area		92,672
Wage	130,488	62,288
Non-Wage	893,481	30,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department		120,370
Wage	130,488	62,288
Non-Wage	950,579	58,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, LLGs Service Delivery Performance Assessment Conducted, Holding of Budget Conference, 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) Quarterly Operation and Maintenance of Machinery, Equipment and Furniture Quarterly Purchase of Office consumables Monthly Internet subscription (Modern) Quarterly Support Supervision/Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents) Facilitation of retreats during preparation of mandatory documents Monthly TPC Meetings Coordinated 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. Dissemination 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,	and submitted Q1 & BFP, HLG Pre Mock and Mock Internal Service Delivery Performance Assessment Support Supervision of LLGs held, Data collection	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	109,612	25,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,350	270
221002 Workshops, Meetings and Seminars	20,000	19,620
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	300
221009 Welfare and Entertainment	13,540	5,506
221011 Printing, Stationery, Photocopying and Binding	5,500	2,227
222001 Information and Communication Technology Services.	2,100	1,050
227001 Travel inland	29,159	10,362

VOTE: 889 Masindi District

Quarter 2

Department: 110 Planning

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,110	7,039
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	72,010
Wage	109,612	25,301
Non-Wage	77,500	41,336
GoU Dev	31,800	5,372
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) Multisectoral and Finance Committee monitoring held Activities were 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
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	19,854
227004 Fuel, Lubricants and Oils	24,500	10,070
Total for Key Service Area	82,000	29,924
Wage	0	0
Non-Wage	21,000	10,056
GoU Dev	61,000	19,868
Ext Finance	0	0
Total for Department	300,912	101,933
Wage	109,612	25,301
Non-Wage	98,500	51,392
GoU Dev	92,800	25,240

VOTE: 889 Masindi District

Quarter 2

Ext Finance	0	0
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VOTE: 889 Masindi District**Quarter 2****Department: 120 Internal Audit**

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

Payment of Staff salaries, reparation of statutory Audit reports for Q1, Audited all LLGs, submission of Statutory Audit Reports to relevant, Verification of pensioners done

some activities are to be implemented in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	13,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	6,000	2,085
221007 Books, Periodicals & Newspapers	730	362
221008 Information and Communication Technology Supplies.	2,200	300
221009 Welfare and Entertainment	2,373	1,185
221011 Printing, Stationery, Photocopying and Binding	6,200	2,750
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	30,000	13,000
227004 Fuel, Lubricants and Oils	22,000	9,000
228002 Maintenance-Transport Equipment	1,200	600
Total for Key Service Area	103,224	44,924
Wage	26,981	13,472
Non-Wage	76,243	31,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,224	44,924
Wage	26,981	13,472

VOTE: 889 Masindi District

Quarter 2

Non-Wage	76,243	31,452
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 mobilisation of Kafu land filling with development partners, Tourism /Trade Exhibitions supported at District Level, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities , Conduct Domestic Tourism Familiarisation Trips with District Leadership, Cultural Tourism Promotion and Revival of tourism/wildlife clubs in schools and institutions	Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities , Conduct Domestic Tourism Familiarization Trips with District Leadership,	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
221011 Printing, Stationery, Photocopying and Binding	1,700	350
227001 Travel inland	8,018	5,502
227004 Fuel, Lubricants and Oils	8,315	2,539
Total for Key Service Area	18,033	8,391
Wage	0	0
Non-Wage	18,033	8,391
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 maintainance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Assisting Industrial Hub trainees to link up with existing government programs like PDM, Emyooga and UWEP among others, 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	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, satff salaries paid Bicycle allowances paid	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	11,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,226	270
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,812	1,903
227001 Travel inland	25,143	9,812
227004 Fuel, Lubricants and Oils	27,000	15,764
228002 Maintenance-Transport Equipment	4,475	0
Total for Key Service Area	112,184	42,790
Wage	43,528	11,542
Non-Wage	68,656	31,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,218	51,181

VOTE: 889 Masindi District**Quarter 2**

Wage	43,528	11,542
Non-Wage	86,690	39,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of facilities managed	Number	5	5

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of monitoring field visits conducted	Number	4	2

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 Q2
Proportion of approved LG staff positions filled.	Number	100	0

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
Local revenue mobilized and generated	Number	1950000000	649237223

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 Q2
Percentage increase in own source revenue	Percentage	15	N/A

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 Q2
Number of M&E reports produced	Number	4	2

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 Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100	17

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of monitoring exercises conducted on service	Number	4	2

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 Q2
No.of random targeted inspections conducted.	Number	50	8

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 Q2
Number dairy farmers trained	Number	300	150

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 Q2
Number of hectares acquired	Number	400	200

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 Q2
No. of solar powered small scale water for production	Number	18	

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 Q2
Number of value chain actors trained in Harvest, post-	Number	18	

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of animal movement control centres constructed	Number	6	

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 Q2
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 Q2
Number of hectares acquired	Number	4600	2300

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 Q2
% of sick children who were managed by VHTs who	Percentage	100%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
NTB/L Prevention and Control Strategy developed and	Number	N/A	N/A

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of Health workers oriented on NTD management	Number	N/A	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 Q2
% of major PHE controlled/contained in timely manner as	Percentage	80	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Subcounties / Wards / Divisions conducting monthly	Percentage	10	10

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of sanitation awareness creation conducted in urban	Number	4	2

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 Q2
ART Retention rate at 12 months (%)	Number	20	

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 Q2
Number of ECCE centers established in underserved	Number	2	0

VOTE: 889 Masindi District**Quarter 2****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 Q2
ECCE curriculum developed	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	50%

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 Q2
Number of Districts Inspector of Schools and Associate	Number	3	

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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	300	

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of qualified sports administrators and technical	Number	69	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 Q2
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 Q2
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 Q2
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 Q2
Km of District gravel roads rehabilitated (LGs))	Number	57.2	

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 Q2
Drainage channels constructed in GKMA and other urban	Number	N/A	

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of programme M&Es undertaken	Number	4	

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 Q2
No. of pro-poor public stand posts constructed in small	Number	110	

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 Q2
Number of Catchment Management Plans prepared	Number	4	2

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 Q2
Number of district Inventory reports	Number	200	

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 Q2
No. of climate change action plans prepared	Number	1	0

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of Town Council PDPs developed		4	

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 Q2
Number of GBV cases reported	Number	60	34

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	3	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 Q2
No. of quarterly Performance reports produced.	Number	10	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	8	2

VOTE: 889 Masindi District**Quarter 2****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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
No of domestic campaigns conducted	Number	8	Planned domestic campaign

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

VOTE: 889 Masindi District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Budongo Subcounty	Transfer to Budongo Subcounty	Urban Unconditional Non-Wage		234,533	0
Transfer to Bud0ngo Subcounty	Bud0ngo	Locally Raised Revenues		105,730	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 Kasongoire 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 Kasongoire HC	Programme Conditional Grant - Non Wage Recurrent		9,431	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236722 Budongo Subcounty					
Department: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236722 Budongo Subcounty					
Department: 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	District Unconditional Grant Non-Wage		155,394	0
Transfer of DUGNW to Bwijanga Subcounty	Transfer of DUGNW to Bwijanga Subcounty	Locally Raised Revenues		140,715	0
Transfer to Bwijanga Subcounty	Transfer to Bwijanga Subcounty	Urban Unconditional Non-Wage		296,403	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 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 of 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 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		344,338	0
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

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 040 Production and Marketing					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236724 Miirya Subcounty					
Department: 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		59,900	0
Transfer to Kimengo Subcounty	Transfer to Kimengo Subcounty	Locally Raised Revenues		61,630	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236725 Kimengo Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236725 Kimengo Subcounty					
Department: 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 DUGNW to Pakanyi Subcounty	Transfer of DUGNW to Pakanyi Subcounty	Urban Unconditional Non-Wage		106,430	0
Transfer of DDEG to Pakanyi Subcounty	Transfer of DUGNW to Pakanyi Subcounty	Locally Raised Revenues		115,615	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236726 Pakanyi Subcounty					
Department: 040 Production and Marketing					
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 of 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236726 Pakanyi Subcounty					
Department: 060 Education					
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	Activities to be implemented in Q3	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 LRR to Bulima Town Council	Transfer of LRR to Bulima Town Council	Locally Raised Revenues		413,600	0
Transfer of UUCGNW to Bulima Town Council	Transfer of UUCGNW to Bulima Town Council	Urban Unconditional Non-Wage		163,722	0
Transfer of UDEG to Bulima TC	Transfer of UDEG to Bulima TC	Urban Unconditional Non-Wage		57,840	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Under Procurement processes	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	Facilitation of Kapeeka ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Kyatiri HC III	Transfer of PHC to Kyatiri HC III	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Kyatiri HC III	Transfer of PHC to Kyatiri 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 LRR to Bikonzi sub county	Transfer of LRR to Bikonzi sub county	Urban Unconditional Non-Wage		99,433	0
Transfer of SDDEG to Bikonzi sub county	Transfer of SDDEG to Bikonzi sub county	Urban Unconditional Non-Wage		107,497	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Locally Raised Revenues		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 2**

<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: 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 atKihooole 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		119,724	0
Transfer of LR to Nyantonzi Subcounty	Transfer of LR to Nyantonzi Subcounty	Urban Unconditional Non-Wage		85,014	0
Transfer of DUGNW to Nyantonzi Subcounty	Transfer of DUGNW to Nyantonzi Subcounty	Urban Unconditional Non-Wage		131,039	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 2**

<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
Nyantanzi HC III	Transfer of PHC to Nyantanzi HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Nyantanzi HC III	Transfer of RBF to Nyantanzi 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

<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 Kihoole P.S	Programme Conditional Grant - Non Wage Recurrent		7,590	0
KITONOZI P.S.	Transfer of SNE to Kitonozi 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
WALYOBA P.S.	Transfer of SNE to WALYOBA 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 2**

<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
Nyantanzi 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Transfer 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 2**

<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	Procurement Process on going	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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

<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	Activity to be done in Q3	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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

<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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Maintenance - Service, Repair and Maintenance	District	Programme Conditional Grant - Development		7,946	0

VOTE: 889 Masindi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
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	Under Procurement	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 2**

<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

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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