
VOTE: 889 Masindi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 30-06-2026

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

VOTE: 889 Masindi District**Quarter 3****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	1,100,889	56%
Discretionary Government Transfers	4,436,170	4,436,170	3,328,704	75%
Conditional Government Transfers	27,579,448	28,687,208	21,078,023	76%
Other Government Transfers	1,259,199	1,259,199	325,189	26%
External Financing	805,956	805,956	8,590	1%
Total Revenues shares	36,030,773	37,193,032	25,841,395	72%

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	881,992	47%
Tourism Development	18,033	18,033	10,922	61%
Natural Resources, Environment, Climate Change, Land and Water Management	478,128	478,128	323,477	68%
Private Sector Development	112,184	112,184	61,971	55%
Integrated Transport Infrastructure and Services	1,607,470	1,607,470	1,079,640	67%
Sustainable Urbanisation and Housing	18,833	18,833	10,940	58%
Human Capital Development	23,324,216	24,091,630	13,863,002	59%
Public Sector Transformation	4,078,869	4,078,869	2,419,561	59%
Governance and Security	2,826,493	2,826,493	1,671,008	59%
Regional Balanced Development	1,121,206	1,121,206	621,690	55%
Development Plan Implementation	573,862	573,862	348,253	61%
Grand Total	36,030,773	37,193,032	21,292,455	59%
Wage	20,109,492	20,109,492	13,018,438	65%
Non-Wage Recurrent	12,831,764	13,020,764	7,443,257	58%
Domestic Devt	2,283,561	3,256,820	825,190	36%
External Financing	805,956	805,956	5,570	1%

VOTE: 889 Masindi District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the Third Quarter, out of the Approved annual Budget of Shs. 36,030,773,000 a total sum of Shs. 25,841,395,000 hand been received representing a percentage of 72%. In comparison with the revised Budget of Shs. 37,193,032,000 the receipts stood at 69.49%

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 three a total sum of Shs. 3,328,704,000 translating into 75% 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 three a total sum of Shs. 21,078,023,000 was received translating into 76% 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 26% and 1% respectively.

Locally raised revenue performance was below average and by the end of Q3, its performance stood at 56%.

Out of the funds received by close of quarter Three, Shs. 21,292,455,000 (59%) was spent by various Programs. Unspent funds ugx. 15,900,577,000 was local revenue collection for the month of March 2026 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 3****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	1,100,889	56%
Advertisements/Bill Boards	3,177	3,177	21,444	675%
Animal and Crop Husbandry related Levies	349,310	349,310	102,642	29%
Business licenses	171,695	171,695	136,015	79%
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	820	10%
Environmental Levies	500	500	0	0%
Inspection Fees	11,013	11,013	600	5%
Land Fees	248,528	248,528	123,450	50%
Liquor licenses	11,954	11,954	36,269	303%
Local Hotel Tax	12,142	12,142	695	6%
Local Services Tax-Payable By Individuals	169,444	169,444	66,901	39%
Market /Gate Charges	211,437	211,437	151,700	72%
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	171,709	95%
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	38,145	123%
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	44,351	64%
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	60,613	27%
Refuse collection charges/Public convenience	1,603	1,603	0	0%
Registration fees for Documents and Businesses	67,045	67,045	14,312	21%

VOTE: 889 Masindi District**Quarter 3**

<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	8,200	
Rent & rates – produced assets-From Private Entities	12,002	12,002	650	5%
Sale of (Produced) Government Properties/ Assets	33,730	33,730	74,757	222%
Sale of bid documents-From Government Units	4,801	4,801	4,325	90%
Sale of non-produced Government Properties/assets	0	0	471	
Sale of Other produced assets-From Government Units	100	100	0	0%
Sale of publications-From Government Units	100	100	25	25%
Tax Tribunal – Court Charges and Fees	2	2	0	0%
Discretionary Government Transfers	4,436,170	4,436,170	3,328,704	75%
District Discretionary Equalisation Development Grant	694,807	694,807	521,105	75%
District Unconditional Grant Non-Wage	960,054	960,054	719,886	75%
District Unconditional Grant Wage	2,634,376	2,634,376	1,977,706	75%
Urban Discretionary Equalisation Development Grant	38,019	38,019	28,514	75%
Urban Unconditional Non-Wage	108,913	108,913	81,491	75%
Conditional Government Transfers	27,579,448	28,687,208	21,078,023	76%
Programme Conditional Grant - Non Wage Recurrent	8,853,598	9,042,598	6,572,345	74%
Programme Conditional Grant - Development	1,235,920	2,154,679	1,386,319	112%
Programme Conditional Grant - Wage Recurrent	17,475,116	17,475,116	13,108,248	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	1,259,199	1,259,199	325,189	26%
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	18,692	7%
National Oil Seeds Project	50,000	50,000	25,000	50%
Parish Community Associations (PCAs)	160,500	160,500	0	0%

VOTE: 889 Masindi District**Quarter 3**

<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	239,034	83%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	9,884	9,884	20,114	204%
External Financing	805,956	805,956	8,590	1%
Baylor International (Uganda)	20,000	20,000	5,900	30%
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	25,841,395	72%

VOTE: 889 Masindi District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Performance under Local revenue was fair which stood at 59% against the annual Budget. As much as overall, Local Revenue was not realized as anticipated, an Over performance was registered from; Advertisement/Bill Boards (675%), Business Incense (79%), Liquor Licenses (303%), Miscellaneous receipts/income (95%), Nomination Fees (1232%), Other Fees (123%), Other Permits (153%) and Sale of Produced Government Properties/Assets (222%). A fair performance of between 50% - 74% was realized from; and Land Fees (50%), Market Gate Charges (72%), Other fines and Penalties – from other government units (50%), Other Licenses (64%), rent and rates – non-produced Assets – From Private units (98%) and Sale of bid Documents From Gov't Units (90%).

The following sources registered a poor performance of 0%; Court Filling Fees, Court fines and penalties - Private, Environmental Levies, Other Court fees, other fines and penalties - Private, Other Royalties, Other Taxes on Specific Services, Refuse Collection Charges, Rent and Rates – Non Produced Assets from Private entities , Sale of Publications from Government Units and Tax Tribunal – Court Charges.

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 75% while Conditional Government Transfers stood at 76%, thus the overall performance stood at 76%.

Though performance from most revenue sources was as planned, Program Conditional Grant Developed registered an over performance at 112%. This was due to over performance of receipts.

Cumulative Performance for Other Government Transfers

A poor performance of 26% was registered under Other Government Transfers. Save for Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP), Micro Projects under Luwero Rwenzori Development Programme, National Oil Seeds Project and Support to PLE whose performance stood at 83%, 204%, 7%, 50% and 89%, the rest of the Other Government Transfers by the end of Quarter three, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

A very poor performance of 1% was registered under External Financing. Save for Baylor International (Uganda) and United Nations Children's Fund (UNICEF) whose performance stood at 30% and 2%, the rest of the External Financing by the end of Quarter three, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

VOTE: 889 Masindi District**Quarter 3****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	4,102,142	59%	1,554,354
Sub-Total	6,906,454	6,906,454	4,102,142	59%	1,554,354
Department: Finance					
10 Financial Management and Accountability (LG)	315,863	315,863	208,814	66%	88,003
Sub-Total	315,863	315,863	208,814	66%	88,003
Department: Statutory bodies					
10 Legislation and Oversight	995,376	995,376	515,199	52%	147,472
Sub-Total	995,376	995,376	515,199	52%	147,472
Department: Production and Marketing					
10 Agricultural Extension	1,274,390	1,274,390	733,259	58%	248,938
20 Agricultural Production	385,862	780,707	75,211	19%	40,904
30 Agricultural Value Chain Services	211,226	211,226	73,523	35%	37,479
Sub-Total	1,871,478	2,266,324	881,992	47%	327,321
Department: Health					
10 Primary HealthCare	4,228,205	4,228,205	2,830,020	67%	970,074
20 Hospital Services	3,758,318	3,758,318	2,803,316	75%	924,279
30 Health Management and Supervision	1,510,382	1,543,954	293,660	19%	115,707
Sub-Total	9,496,905	9,530,477	5,926,995	62%	2,010,060
Department: Education					
10 Pre-Primary and Primary Education	6,620,497	6,620,497	4,451,018	67%	1,618,703
20 Secondary Education	4,746,395	5,453,720	2,753,677	58%	1,248,090
40 Education&Sports Management and Inspection	699,775	699,775	349,093	50%	258,619
50 Special Needs Education	5,000	5,000	1,987	40%	992
Sub-Total	12,071,666	12,778,991	7,555,774	63%	3,126,404
Department: Roads and Engineering					
10 Community Access Roads	1,607,470	1,607,470	1,079,640	67%	330,609
20 Engineering Services	9,133	9,133	3,655	40%	135
Sub-Total	1,616,603	1,616,603	1,083,295	67%	330,744

VOTE: 889 Masindi District**Quarter 3**

	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	182,502	27%	66,401
Sub-Total	674,579	701,095	182,502	27%	66,401
Department: Natural Resources					
10 Natural Resources Management	466,428	466,428	330,492	71%	105,993
Sub-Total	466,428	466,428	330,492	71%	105,993
Department: Community Based Services					
20 Empowerment and Mindset Change	1,081,067	1,081,067	197,731	18%	77,361
Sub-Total	1,081,067	1,081,067	197,731	18%	77,361
Department: Planning					
10 Planning and Statistics	300,912	300,912	168,737	56%	66,804
Sub-Total	300,912	300,912	168,737	56%	66,804
Department: Internal Audit					
10 Compliance	103,224	103,224	65,890	64%	20,966
Sub-Total	103,224	103,224	65,890	64%	20,966
Department: Trade, Industry and Local Development					
10 Commercial Services	130,218	130,218	72,893	56%	21,712
Sub-Total	130,218	130,218	72,893	56%	21,712
Grand Total	36,030,773	37,193,032	21,292,455	59%	7,943,593

VOTE: 889 Masindi District**Quarter 3****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	4,704,988	72%	1,539,552
District Unconditional Grant Non-Wage	89,101	89,102	66,822	75%	22,271
District Unconditional Grant Wage	1,024,767	1,024,767	769,222	75%	256,838
Locally Raised Revenues	229,800	229,800	161,540	70%	17,666
Multi-Sectoral Transfers to LLGs_NonWage	1,245,042	1,245,042	749,814	60%	256,913
Programme Conditional Grant - Non Wage Recurrent	3,943,454	3,943,454	2,957,590	75%	985,863
Development Revenues	374,290	374,290	219,967	59%	73,322
District Discretionary Equalisation Development Grant	35,000	35,000	26,250	75%	8,750
Locally Raised Revenues	81,000	81,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	258,290	258,290	193,717	75%	64,572
Total Revenues Shares	6,906,454	6,906,454	4,924,955	71%	1,612,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,024,767	1,024,767	570,815	56%	258,953
Non Wage	5,507,398	5,507,398	3,321,860	60%	1,224,078
Development Expenditure					
Domestic Development	374,290	374,290	209,467	56%	71,322
External Financing	0	0	0	0%	0
Total Expenditure	6,906,454	6,906,454	4,102,142	59%	1,554,354

C: Unspent Balances

Recurrent Balances	1,539,552	3116072.79375	812,313		
Wage		256,838	198,407	-25,830,688%	
Non Wage		1,282,714	613,906	279,272,497,591,482,720%	
Development Balances			10,500		
Domestic Development			10,500	-18,775,191%	
External Financing			0	0%	
Total Unspent			822,813	-408,601,359%	

VOTE: 889 Masindi District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By close of Third Quarter, receipts under Administration Department stood at 71% (of which 72% Recurrent and 59% Development against the annual Budget. The poor performance in receipt was attributed to limited release of funds under Multi secretarial transfer to LLGs and Locally raised revenue whose performance stood at 60% and 70% respectively

Cumulative Expenditure stood at 59% against the annual Budget. The under expenditure was due to nonpayment of some pensioners, Gratuity and wage.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs. 822,813000 of which Shs. 812,313,000 recurrent and 10,500,000 Development had not yet been absorbed, under absorption was mainly as a result of nonpayment of pensioners, Gratuity salaries for some staff

Highlights of physical performance by end of the quarter

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

VOTE: 889 Masindi District**Quarter 3****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	208,717	75%	64,915
District Unconditional Grant Non-Wage	67,285	67,285	50,459	75%	16,816
District Unconditional Grant Wage	161,494	161,494	121,222	75%	40,475
Locally Raised Revenues	51,084	51,084	37,036	73%	7,623
Development Revenues	36,000	36,000	35,400	98%	35,400
Locally Raised Revenues	36,000	36,000	35,400	98%	35,400
Total Revenues Shares	315,863	315,863	244,117	77%	100,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,494	161,494	87,580	54%	27,536
Non Wage	118,369	118,369	85,833	73%	25,068
Development Expenditure					
Domestic Development	36,000	36,000	35,400	98%	35,400
External Financing	0	0	0	0%	0
Total Expenditure	315,863	315,863	208,814	66%	88,003
C: Unspent Balances					
Recurrent Balances	64,915	122568.94575	35,304		
Wage		40,475	33,642	-2,743,381%	
Non Wage		24,440	1,661	-5,441,538%	
Development Balances			0		
Domestic Development			0	-4,404,600%	
External Financing			0	0%	
Total Unspent			35,304	-20,781,048%	

Summary of Department Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 77% of the annual budget. Over performance in receipts was attributed to over release of funds under Locally Raised Revenues development whose performance stood 98% the funds were meant for procurement of IFMS Computers

Cumulative Expenditure stood at 66% against the annual budget. The under expenditure was as a delayed enrolment of the newly appointed sub accountants on the payroll.

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 35,304 ,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed enrolment of the newly appointed sub accountants on the payroll

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 3****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	653,909	69%	219,163
District Unconditional Grant Non-Wage	434,171	434,172	325,570	75%	108,484
District Unconditional Grant Wage	272,759	272,759	204,741	75%	68,362
Locally Raised Revenues	243,193	243,193	123,597	51%	42,317
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	995,376	995,376	687,847	69%	230,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,759	272,759	140,370	51%	42,305
Non Wage	677,365	677,365	342,831	51%	89,135
Development Expenditure					
Domestic Development	45,252	45,252	31,998	71%	16,032
External Financing	0	0	0	0%	0
Total Expenditure	995,376	995,376	515,199	52%	147,472
C: Unspent Balances					
Recurrent Balances	219,163	368595.84875	170,707		
Wage		68,362	64,372	-4,213,305%	
Non Wage		150,801	106,336	-25,659,300%	
Development Balances			1,941		
Domestic Development			1,941	-3,579,465%	
External Financing			0	0%	
Total Unspent			172,648	-51,289,416%	

Summary of Department Revenues and Expenditure by Source

By close of Third Quarter, receipts under Statutory Bodies stood at 69% against the Annual Budget. Under performance was mainly attributed to under release of funds under Locally raised revenue whose performance stood at 51%

Cumulatively expenditure performance stood at 52% against the annual Budget.

The quarterly under expenditure was due to Gratuity for political leaders which had not yet been paid and Chairperson DSC Wage and Gratuity since his term expired in January

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 shs172,648,000 of which 170,707,000 recurrent and 1,941,000 Development had not yet been absorbed. Under absorption was mainly due to Gratuity for political leaders which had not yet been paid and Chairperson DSC Wage and Gratuity since his term expired in January

Highlights of physical performance by end of the quarter

Salaries paid for 9 month, Bicycle allowances paid, 3 field visits held, service providers identified and awarded contracts to revenue sources, committee meeting held, One council meeting held, sectorial committee 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	1,018,295	70%	359,347
District Unconditional Grant Wage	177,000	177,000	133,124	75%	44,624
Locally Raised Revenues	25,048	25,048	7,362	29%	5,292
Other Transfers from Central Government	110,000	110,000	25,000	23%	25,000
Programme Conditional Grant - Non Wage Recurrent	336,934	336,934	252,700	75%	84,233
Programme Conditional Grant - Wage Recurrent	799,822	799,822	600,108	75%	200,197
Development Revenues	422,674	817,520	438,635	104%	317,298
Locally Raised Revenues	180,000	234,500	86,457	48%	86,457
Programme Conditional Grant - Development	242,674	583,020	352,179	145%	230,842
Total Revenues Shares	1,871,478	2,266,324	1,456,930	78%	676,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	976,822	976,822	591,672	61%	201,136
Non Wage	471,982	471,982	238,750	51%	92,855
Development Expenditure					
Domestic Development	422,674	817,520	51,570	12%	33,330
External Financing	0	0	0	0%	0
Total Expenditure	1,871,478	2,266,324	881,992	47%	327,321
C: Unspent Balances					
Recurrent Balances	359,347	651986.714	187,873		
Wage		244,822	141,561	-20,051,960%	
Non Wage		114,525	46,312	-20,550,024%	
Development Balances			387,065		
Domestic Development			387,065	-17,282,617%	
External Financing			0	0%	
Total Unspent			574,938	-87,522,541%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

As at the close of the quarter under review, the department's receipts stood at 78% of the annual budget. In comparison to the Revised Budget, the departments performance under receipts stood at 64.29%. The over performance in receipts was attributed to over release of funds under Programme Conditional Grant - Development whose performance stood at 145%. Though a general good performance was realized, A poor r performance was registered under Locally raised revenue and Other Transfers from Central Government whose performance stood at 46% and 23 % respectively

Cumulatively, expenditure performance stood at 47% against the annual budget. The quarterly under expenditure was due to nonpayment of Development funds since capital projects were still ongoing.

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 574,938,000 of which shs. 187,873,000 recurrent and 387,065,000 developments had not yet been absorbed. The under absorption was mainly attributed to non-expenditure of development funds which is to be spent in Q4 and delayed payment of Parish chief of Duty allowance

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 3****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	6,363,991	75%	2,122,776
Locally Raised Revenues	6,303	6,303	500	8%	500
Programme Conditional Grant - Non Wage Recurrent	1,037,727	1,037,727	778,295	75%	259,432
Programme Conditional Grant - Wage Recurrent	7,444,702	7,444,702	5,585,195	75%	1,862,844
Development Revenues	1,008,173	1,041,745	177,039	18%	73,241
External Financing	805,956	805,956	8,590	1%	5,900
Programme Conditional Grant - Development	202,217	235,790	168,449	83%	67,341
Total Revenues Shares	9,496,905	9,530,477	6,541,030	69%	2,196,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,444,702	7,444,702	5,118,318	69%	1,722,223
Non Wage	1,044,030	1,044,030	771,503	74%	257,543
Development Expenditure					
Domestic Development	202,217	235,790	31,604	16%	27,414
External Financing	805,956	805,956	5570	1%	2,880
Total Expenditure	9,496,905	9,530,477	5,926,995	62%	2,010,060
C: Unspent Balances					
Recurrent Balances	2,122,776	4101948.66925	474,169		
Wage		1,862,844	466,877	-172,055,390%	
Non Wage		259,932	7,292	-51,595,096%	
Development Balances			139,865		
Domestic Development			136,845	-298,288,268,71 7,888,100%	
External Financing			3,020	-20,430,996%	
Total Unspent			614,034	-590,503,507%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By the end of the Third quarter, the department's cumulative receipts stood at 69% against the annual Budget and 68.63% against the revised Budget. The under Performance was as a result of limited release of funds under Locally Raised Revenues to the Sector and External Financing whose performance stood at 8% and 1% respectively

Cumulatively, the department's expenditure performance stood at 62% against the annual budget. Under performance was due to delayed recruitment of health workers.

Reasons for unspent balances on the bank account

A total sum of shs. 614,034,000 of which Shs. 474,169,000 recurrent and Shs. 139,865,000 Development had not yet been absorbed by the end of the period under review. This was due to delayed recruitment of health workers and none payment of funds for capital works which had not yet been completed by the end of Q3

Highlights of physical performance by end of the quarter

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

VOTE: 889 Masindi District**Quarter 3****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	8,623,186	74%	3,192,342
District Unconditional Grant Wage	72,290	72,290	54,263	75%	18,118
Locally Raised Revenues	16,350	16,350	9,510	58%	255
Other Transfers from Central Government	25,000	25,000	22,350	89%	0
Programme Conditional Grant - Non Wage Recurrent	2,243,395	2,432,395	1,614,119	72%	866,320
Programme Conditional Grant - Wage Recurrent	9,230,592	9,230,592	6,922,944	75%	2,307,648
Development Revenues	484,039	1,002,364	622,191	129%	380,172
Programme Conditional Grant - Development	484,039	1,002,364	622,191	129%	380,172
Total Revenues Shares	12,071,666	12,778,991	9,245,378	77%	3,572,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,302,882	9,302,882	5,937,100	64%	2,184,849
Non Wage	2,284,745	2,473,745	1,357,668	59%	686,728
Development Expenditure					
Domestic Development	484,039	1,002,364	261,006	54%	254,826
External Financing	0	0	0	0%	0
Total Expenditure	12,071,666	12,778,991	7,555,774	63%	3,126,404
C: Unspent Balances					
Recurrent Balances	3,192,342	5768484.3925	1,328,418		
Wage		2,325,766	1,040,108	242,159,380,153 ,239,900%	
Non Wage		866,575	288,310	-124,924,870%	
Development Balances			361,185		
Domestic Development			361,185	-37,203,406%	
External Financing			0	0%	
Total Unspent			1,689,604	-752,004,877%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By close of Third Quarter, receipts under Education department stood at 77% (of which 74% was Recurrent and 129% Development) against the annual Budget. over Performance in the planned annual receipts was attributed to over release of funds under Programme Conditional Grant - Development and Other Transfers from Central Government whose performance stood at 129% and 89% Respectively. Though a general overperformance was realized, a poor performance in receipts was registered under Locally Raised Revenues of 58% against the annual planned receipts

Expenditure stood at 63% against the annual Budget. The quarterly under expenditure was due to delayed recruitment of teachers and the DEO . Further Under expenditure under development grant was a result of non completion of Capital Projects which are anticipated to be complete by end of Q4.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 1,689,604,000 of which shs. 1,328,418,000 Recurrent and shs. 361,185,000 Developments had not yet been absorbed by closure of Q3. Under absorption was mainly as a result of un filled position of the District Education Officer who retired and not yet replaced and none payment of funds for Capital works

Highlights of physical performance by end of the quarter

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

VOTE: 889 Masindi District**Quarter 3****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	1,142,296	76%	404,573
District Unconditional Grant Non-Wage	7,052	7,052	5,289	75%	1,763
District Unconditional Grant Wage	181,773	181,773	136,444	75%	45,558
Locally Raised Revenues	29,963	29,963	11,529	38%	2,877
Other Transfers from Central Government	287,815	287,815	239,034	83%	104,375
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	110,000	110,000	82,500	75%	27,500
District Discretionary Equalisation Development Grant	110,000	110,000	82,500	75%	27,500
Total Revenues Shares	1,616,603	1,616,603	1,224,796	76%	432,073
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	181,773	181,773	80,160	44%	22,968
Non Wage	1,324,830	1,324,830	921,294	70%	280,935
<i>Development Expenditure</i>					
Domestic Development	110,000	110,000	81,840	74%	26,840
External Financing	0	0	0	0%	0
Total Expenditure	1,616,603	1,616,603	1,083,295	67%	330,744
C: Unspent Balances					
<i>Recurrent Balances</i>	404,573	680554.346	140,841		
Wage		45,558	56,284	-2,285,374%	
Non Wage		359,015	84,557	-60,855,256%	
<i>Development Balances</i>			660		
Domestic Development			660	-5,406,500%	
External Financing			0	0%	
Total Unspent			141,501	-107,897,384%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By close of the Third Quarter, receipts under Roads and Engineering Department stood at 76% against the annual Budget. Over performance is mainly attributed to over release of funds under Other Transfers from Central Government whose performance stood at 83% against the approved budget. Though a general Over Performance under receipts was realized a poor performance was registered under Locally Raised Revenues whose performance stood at 38%. Receipts under other revenue sources were as Planned.

Cumulatively expenditure performance stood at 67% against the annual Budget. The quarterly under expenditure was due to lack of a substantive District Engineer and Road Construction projects were still ongoing.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 141,501,000 of which shs. 140,841,000 Recurrent and shs. 660,000 Developments had not yet been absorbed by closure of Q3. Under absorption was mainly as a result of lack of a substantive District Engineer and Road Construction projects were still ongoing.

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 Byebege road, 8.7km of Kyatiri-Kibibira -Kitumo Maintained, Road Gangs Recruited, 13.6km of NOSP roads completed, 2km Tura to Kaikuku Completed,

VOTE: 889 Masindi District**Quarter 3****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	141,573	75%	47,136
District Unconditional Grant Wage	100,800	100,800	75,664	75%	25,264
Programme Conditional Grant - Non Wage Recurrent	87,490	87,490	65,909	75%	21,872
Development Revenues	486,289	512,805	377,975	78%	134,830
District Discretionary Equalisation Development Grant	164,485	164,485	123,364	75%	41,121
Programme Conditional Grant - Development	306,989	333,506	243,500	79%	90,006
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	674,579	701,095	519,547	77%	181,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	72,717	72%	27,473
Non Wage	87,490	87,490	64,238	73%	21,997
Development Expenditure					
Domestic Development	486,289	512,805	45,548	9%	16,930
External Financing	0	0	0	0%	0
Total Expenditure	674,579	701,095	182,502	27%	66,401
C: Unspent Balances					
Recurrent Balances	47,136	96542.6965	4,618		
Wage		25,264	2,947	-2,740,942%	
Non Wage		21,872	1,671	-4,365,097%	
Development Balances			332,427		
Domestic Development			332,427	-237,945,437,63 8,907,780%	
External Financing			0	0%	
Total Unspent			337,045	-18,068,235%	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District**Quarter 3****SECTION B : Summary by Department**

A good Performance in receipts was realized by the end of the period under review. By close of the third Quarter, receipts under Water sub sector stood at 77% against the annual Budget. A good performance was attributed to over releases of funds under Programme Conditional Grant - Development whose performance stood at 79%. All Other Revenue sources were as Planned

Cumulatively expenditure performance stood at 27% against the annual Budget. The quarterly under expenditure was due to non expenditure of development funds since Capital Projects were still ongoing but anticipated to be completed by end of Q4. planned to be spent in Q4

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 337,045,000 of which 4,618,000 Recurrent and Shs.332,427,000 Development had not been absorbed by the end of Q3.. The under absorption was as a result of non expenditure of development funds since Capital Projects were still ongoing but anticipated to be completed by end of Q4. planned to be spent in Q4

Highlights of physical performance by end of the quarter

- 03 District Water Supply and Sanitation Coordination Committee meetings
- 03 Regular data collection and analysis and
- 300 Water Sources Water Quality Surveillance conducted
- 135 WSC Replacements and retraining following the New O&M Frame work
- 01 Construction of Bulima Piped Water Supply System (Borehole Pumped) phase one completed
- 03 Environmental and social safeguards (Source and Catchment protection, and compliance Monitoring) done
- 03 Quarterly Supervision and Monitoring of ongoing water and sanitation projects done
- 03 Hygiene Promotion (Rapport and Follow up) activities conducted
- 01 Planning and advocacy meeting at District level held
- 10 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 3****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	322,888	74%	106,254
District Unconditional Grant Wage	332,884	332,884	249,873	75%	83,431
Locally Raised Revenues	18,834	18,834	9,200	49%	1,645
Programme Conditional Grant - Non Wage Recurrent	84,710	84,710	63,815	75%	21,178
Development Revenues	30,000	30,000	22,500	75%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
Total Revenues Shares	466,428	466,428	345,388	74%	113,754

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	332,884	332,884	237,978	71%	77,382
Non Wage	103,544	103,544	70,023	68%	21,083
Development Expenditure					
Domestic Development	30,000	30,000	22,491	75%	7,528
External Financing	0	0	0	0%	0
Total Expenditure	466,428	466,428	330,492	71%	105,993

C: Unspent Balances

Recurrent Balances	106,254	206571.991	14,887		
Wage		83,431	11,895	-7,717,227%	
Non Wage		22,823	2,992	-4,574,054%	
Development Balances			9		
Domestic Development			9	-1,620,300%	
External Financing			0	0%	
Total Unspent			14,896	-32,935,468%	

Summary of Department Revenues and Expenditure by Source

A good performance in receipts of 74% against the annual Budget was realized by the end of the quarter . The departments good performance was mainly attributed 75% release of funders under all other revenue sources except Locally raised revenue whose performance stood at 49% The department's cumulative expenditure performance stood at 71% against the annual budget. The quarterly under expenditure under was due to lack of Staff Surveyor.

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, Shs 14,896 000 recurrent had not been absorbed by the sector. This was as a result of delayed Recruitment of the staff surveyor.

Highlights of physical performance by end of the quarter

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 3****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	212,993	20%	88,482
District Unconditional Grant Non-Wage	25,888	25,888	19,416	75%	6,472
District Unconditional Grant Wage	130,488	130,488	97,948	75%	32,704
Locally Raised Revenues	31,209	31,209	14,000	45%	400
Other Transfers from Central Government	836,384	836,384	38,806	5%	34,631
Programme Conditional Grant - Non Wage Recurrent	57,098	57,098	42,823	75%	14,274
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,081,067	1,081,067	212,993	20%	88,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,488	130,488	94,701	73%	32,413
Non Wage	950,579	950,579	103,029	11%	44,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,081,067	1,081,067	197,731	18%	77,361
C: Unspent Balances					
Recurrent Balances	88,482	347627.78275	15,262		
Wage		32,704	3,247	-3,233,115%	
Non Wage		55,777	12,015	-28,203,455%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,262	-19,684,584%	

Summary of Department Revenues and Expenditure by Source

By the end of the Third quarter, the department's receipts stood at 20% of the annual budget. The underperformance in receipts was as a result of Limited release of funds under Other government transfers and Locally Raised Revenues whose performance stood at 5% and 45% Respectively by the end of Q3. Further, Performance under other Revenue Sources were as Planned.

The expenditure stood at 18% against the annual budget. The under Expenditure was as a result of delayed recruitment of CDOs.

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 15,262,000 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 3****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	156,620	75%	46,244
District Unconditional Grant Non-Wage	71,899	71,899	53,921	75%	17,972
District Unconditional Grant Wage	109,612	109,612	82,278	75%	27,472
Locally Raised Revenues	26,601	26,601	20,420	77%	800
Development Revenues	92,800	92,800	67,350	73%	22,450
District Discretionary Equalisation Development Grant	89,800	89,800	67,350	75%	22,450
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	300,912	300,912	223,970	74%	68,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,612	109,612	49,388	45%	24,087
Non Wage	98,500	98,500	65,083	66%	13,691
Development Expenditure					
Domestic Development	92,800	92,800	54,267	58%	29,027
External Financing	0	0	0	0%	0
Total Expenditure	300,912	300,912	168,737	56%	66,804
C: Unspent Balances					
Recurrent Balances	46,244	89805.767	42,149		
Wage		27,472	32,890	-2,401,752%	
Non Wage		18,772	9,259	-3,812,840%	
Development Balances			13,084		
Domestic Development			13,084	-6,275,200%	
External Financing			0	0%	
Total Unspent			55,232	-16,805,032%	

Summary of Department Revenues and Expenditure by Source

The department's receipts stood at 74% against the Annual Budget. The underperformance in receipt is attributed to limited release of Locally Raise Revenues to the Sector whose performance stood at 68.98% against the annual planned receipts. Further All other Revenue Sources were as Planned.

Cumulatively, expenditure stood at 56% against the annual budget. Under performance in expenditure was mainly as a result of under absorption of wage and DDEG whose performance stood at 45% and 58% respectively against annual Budget.

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 55,232,000 of which shs. 42,149,000 recurrent of which Shs.32,890,000 wage and Shs. 9,259,000 and 13,084,000 DDEG had not been absorbed by the sector by the end of the Quarter. This was mainly due to, Field appraisal activity Procurement of the Laptop which are to be implemented in Q4.

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 3

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	68,634	66%	22,437
District Unconditional Grant Non-Wage	61,243	61,243	45,881	75%	15,260
District Unconditional Grant Wage	26,981	26,981	20,253	75%	6,762
Locally Raised Revenues	15,000	15,000	2,500	17%	415
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,224	103,224	68,634	66%	22,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,981	26,981	19,787	73%	6,315
Non Wage	76,243	76,243	46,103	60%	14,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,224	103,224	65,890	64%	20,966
C: Unspent Balances					
Recurrent Balances	22,437	46771.87675	2,745		
Wage		6,762	466	-629,775%	
Non Wage		15,675	2,278	-3,355,511%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,745	-6,566,537%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department's receipts performance stood at 66% against the Annual Budget. Under performance was due limited release of funds under Locally Raised Revenues whose performance stood at 17%. Cumulative Receipts from All other Revenue sources were as planned by the end of Q3.

By close of the quarter, expenditure stood at 64% against the Approved Budget. The quarterly under expenditure was Facilitation for Auditing of PDM which was planned in Q4

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

By close of the quarter, Shs 2,745,000 recurrent had not been spent. The under absorption was due to Non payment of Facilitation for Auditing of PDM which was planned in Q4

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 3

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	88,031	68%	26,607
District Unconditional Grant Wage	43,528	43,528	32,673	75%	10,909
Locally Raised Revenues	23,899	23,899	8,264	35%	0
Programme Conditional Grant - Non Wage Recurrent	62,790	62,791	47,093	75%	15,698
Development Revenues	0	0	0	0%	0
Total Revenues Shares	130,218	130,218	88,031	68%	26,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,528	43,528	17,853	41%	6,311
Non Wage	86,690	86,690	55,040	63%	15,401
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,218	130,218	72,893	56%	21,712
C: Unspent Balances					
Recurrent Balances	26,607	54266.329	15,138		
Wage		10,909	14,820	-628,344%	
Non Wage		15,698	317	-3,691,646%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,138	-7,262,688%	

Summary of Department Revenues and Expenditure by Source

By close of the quarter under review, cumulative receipts stood at 68% of the annual budget and 82% of the quarterly planned receipts. The underperformance was due to limited release of funds under Locally raised revenue whose performance stood at 35% of the annual budget. Receipts from all other revenue sources was as planned.

Expenditure stood at 56% against the annual budget. The quarterly under expenditure was as a result of lack of the Senior Commercial Officer and Commercial Officer.

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter, Shs 15,138 ,000 recurrent Wage had not been spent. The under absorption was due to Delayed Recruitment of Senior Commercial Officer and Commercial Officer.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months, 1 staff paid bicycle allowances, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Businesses supported and encouraged to register for formal trade, supervised feasibility study at Kafu,soavery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspetion of tourist and hospitality facilities , Conduct Domestic Tourism Familiarization Trips with District Leadership,

VOTE: 889 Masindi District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Coordinating Internal and external cleaning services, Procurement of detergents, Purchase of office consumables, Procuring Security guard services, Monitoring and supervising of Government estates and staff attendance to duty	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	All activities were implemented as planned
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NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	11,280	2,520
223004 Guard and Security services	7,200	1,650
223005 Electricity	10,306	500
223006 Water	1,986	0
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	5,045
Wage	0	0
Non-Wage	36,352	5,045
GoU Dev	0	0
Ext Finance	0	0

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

Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured	Managing of correspondances and Office consumables procured	Some activities were not implemented due to limited Release of Locally Raised Revenues to the Sector
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NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	270
221011 Printing, Stationery, Photocopying and Binding	3,200	933

VOTE: 889 Masindi District

Quarter 3

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
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	3,600	645
Total for Key Service Area	9,820	1,847
Wage	0	0
Non-Wage	9,820	1,847
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Holding Quarterly press conferences, Conducting radio talk shows, Purchase of office consumables, Updating of District website, IT support to LLGs and Quarterly news letter produced	Conducting radio talk shows, Purchase of office consumables, Updating of District website, IT support to LLGs and Quarterly news letter produced	some activities not implemented due to limited funding
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NA

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	124
221011 Printing, Stationery, Photocopying and Binding	3,000	498
227001 Travel inland	4,861	460
227004 Fuel, Lubricants and Oils	2,000	495
Total for Key Service Area	12,361	1,577
Wage	0	0
Non-Wage	12,361	1,577
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid	Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid	All activities were implemented as planned
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NA

VOTE: 889 Masindi District**Quarter 3****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
273104 Pension	2,570,547	486,738
273105 Gratuity	1,372,907	451,767
Total for Key Service Area	3,943,454	938,505
Wage	0	0
Non-Wage	3,943,454	938,505
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, Paving of the District Headquarters Compound, Construction of the District HeadQuarters Perimeter Wall, Purchase and Installation of Automatic Solar S	Some activities were not implemented due to limited Release of Locally Raised Revenues to the Sector
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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	490
221020 Litigation and related expenses	83,000	0
222001 Information and Communication Technology Services.	1,600	390
225101 Consultancy Services	17,000	0
227001 Travel inland	49,599	5,355
227004 Fuel, Lubricants and Oils	36,000	10,745
228002 Maintenance-Transport Equipment	23,186	3,249
263402 Transfer to Other Government Units	1,503,332	312,622
312221 Light ICT hardware - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	81,000	0
Total for Key Service Area	1,808,637	333,656
Wage	0	0
Non-Wage	1,463,347	269,084

VOTE: 889 Masindi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	345,290
	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, 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 a	Some activities were not implemented due to limited Release of Locally Raised Revenues to the Sector
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,767	258,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,540	135
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	24,000	9,344
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,500	2,373
227001 Travel inland	4,660	724
227004 Fuel, Lubricants and Oils	8,000	1,695
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	273,724
Wage	1,024,767	258,953
Non-Wage	42,064	8,021
GoU Dev	29,000	6,750
Ext Finance	0	0
Total for Department	6,906,454	1,554,354
Wage	1,024,767	258,953
Non-Wage	5,507,398	1,224,078
GoU Dev	374,290	71,322
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	6,680	778
227004 Fuel, Lubricants and Oils	9,358	2,145
Total for Key Service Area	17,538	2,923
Wage	0	0
Non-Wage	17,538	2,923
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk show/ announcements done, Servicing of motor cycle number UFG 796G, Maintenance and servicing Vehicle for revenue mobilization and collection and New revenue sources established to enhance expansion of the revenue base

Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk s

All activities were implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,775	1,851
227004 Fuel, Lubricants and Oils	14,000	2,499
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	25,375	4,350
Wage	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,375 4,350
	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 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,	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	161,494	27,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	420	0
221009 Welfare and Entertainment	1,722	115
221011 Printing, Stationery, Photocopying and Binding	10,000	3,350
221016 Systems Recurrent costs	30,000	7,430
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	10,914	1,902
227004 Fuel, Lubricants and Oils	20,000	4,998
312221 Light ICT hardware - Acquisition	36,000	35,400
Total for Key Service Area	272,950	80,730
Wage	161,494	27,536
Non-Wage	75,456	17,795
GoU Dev	36,000	35,400
Ext Finance	0	0
Total for Department	315,863	88,003

VOTE: 889 Masindi District

Quarter 3

Wage	161,494	27,536
Non-Wage	118,369	25,068
GoU Dev	36,000	35,400
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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 & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation	All activities implemented as planned

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contracts committee sittings, Placing adverts in Print Media, Facilitation of Procurement officer for office operations, Quartely Monitoring & Supervision of awarded projects and day today office activities	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,050	3,025
221001 Advertising and Public Relations	1,450	0
221008 Information and Communication Technology Supplies.	2,500	624
221009 Welfare and Entertainment	2,000	492

VOTE: 889 Masindi District**Quarter 3****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	749
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	320
227004 Fuel, Lubricants and Oils	2,000	320
Total for Key Service Area	20,500	5,530
Wage	0	0
Non-Wage	20,500	5,530
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	Placing adverts in Print & broad cast Media for recruitment activities, Staff salary paid, DSC monthly meetings, Facilitation of Secretary DSC for office operation, Annual Subscription to the asso	Some Activities not implemented due to the expiry of the Term of Office for some members of the DSC
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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	1,695
211107 Boards, Committees and Council Allowances	21,000	11,126
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	123
223001 Property Management Expenses	3,820	1,080
223004 Guard and Security services	4,500	1,200
223005 Electricity	500	125
223006 Water	631	158
227001 Travel inland	4,752	1,266
227004 Fuel, Lubricants and Oils	4,000	495
Total for Key Service Area	56,383	18,066

VOTE: 889 Masindi District**Quarter 3****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	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 asso	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	272,759	42,305
211105 Ex-Gratia for Political leaders.	321,338	45,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	360
211107 Boards, Committees and Council Allowances	128,540	0
221008 Information and Communication Technology Supplies.	2,000	475
221009 Welfare and Entertainment	6,500	1,499
221011 Printing, Stationery, Photocopying and Binding	3,000	751
222001 Information and Communication Technology Services.	6,240	809
227001 Travel inland	23,700	720
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	65,746	16,430
228002 Maintenance-Transport Equipment	24,600	8,615
Total for Key Service Area	860,043	117,378
	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 3****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		
Quartrely Monitering of Government programes	Quartrely Monitering of Government programes	None activity was implemeted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	16,700	3,480	
221008 Information and Communication Technology Supplies.	1,600	274	
221009 Welfare and Entertainment	550	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	250	
222001 Information and Communication Technology Services.	600	0	
225204 Monitoring and Supervision of capital work	2,000	0	
227001 Travel inland	6,000	1,243	
227004 Fuel, Lubricants and Oils	8,000	1,250	
Total for Key Service Area	37,050	6,497	
	Wage	0	
	Non-Wage	1,605	
	GoU Dev	4,892	
	Ext Finance	0	
Total for Department	995,376	147,472	
	Wage	42,305	
	Non-Wage	89,135	
	GoU Dev	16,032	
	Ext Finance	0	

VOTE: 889 Masindi District**Quarter 3****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

Conduct quarterly review meetings

Activity done as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	928
227001 Travel inland	2,000	0
Total for Key Service Area	7,000	928
Wage	0	0
Non-Wage	7,000	928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 889 Masindi District**Quarter 3****Department: 040 Production and Marketing**

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

Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop husbandry practices, Crop diseases control and surveillance, Procure Agriculture supplies(protective wear,soil testing reagents, spray pumps,pruning saws,secateurs,hematic bags and metallic silos), Support to Microirrigation, Demonstration to beekeepers for value addition honeyey harvesting and processing , Bee hive inspection visits made, Procure Entomology inputs tsetse traps,queen rearing kit,venom extractor, Bee forage propagation, Maintainance of the sericulture demo unit, Fish market inspections, Trainings for fish mongers on legal fishing and compliance, Procure fisheries inputs Oxymeter,fish fingerings,fish feeds, Field fish pond inspecxtions, veterinary regulations and laws enforcement, Field trips conducted for livestock market supervision, Surveillance visits made in the field made for animal diseases, Animals and Animal product inspections done, Vaccinations conducted against NCD ,CBPP,Foot and mouth disease,Rabbies, Procure Veterinary inputs(AI equipment, automatic syringes,vacuitainers,surgical kit,Cold chain equipment), Licences issued to cattle traders in Masindi Central Division, On farm Demonstrations conducted on general animal health and production, Artificial Inseminations, Vermin awareness meetings and Anti vermin operations executed, Preparation and submission of mandatory documents to MAAIF,MOLG and NAADS, Maintain the sugarcane plantation, Maintain the demonstration gardens in Kihonda farm, Conducting Farmers day, Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervision of projects, Conduct quarterly review meetings, Water supply to the veterinary laboratory at tsetse, Power supply to vet,agric Kihonda and fisheries offices, Office maintainance /consummables, Support to OWC and NAADS, Vehicle maintainance, Support staff to report for duty, Office Support cleaners, Insure the Vehicle UBE 667Q, Agriculture Data collection and analysis	Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop	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	976,822	201,136
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 3****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	0
226002 Licenses	16,433	0
227001 Travel inland	143,564	38,007
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	14,000	2,867
312233 Medical, Laboratory and Research & appliances - Acquisition	90,234	0
Total for Key Service Area	1,267,390	248,010
Wage	976,822	201,136
Non-Wage	200,334	46,874
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	Activity done 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	24,392
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	20,254	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,102	0
312299 Other Machinery and Equipment- Acquisition	180,000	0
Total for Key Service Area	290,508	25,392
Wage	0	0
Non-Wage	0	0
GoU Dev	290,508	25,392
Ext Finance	0	0

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

VOTE: 889 Masindi District**Quarter 3****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,	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	12,000	1,050
228004 Maintenance-Other Fixed Assets	13,048	1,362
Total for Key Service Area	25,048	2,412
Wage	0	0
Non-Wage	25,048	2,412
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Vermin awareness meetings, Anti vermin operations executed, Crop diseases control and surveillance,	Vermin awareness meetings, Anti vermin operations executed, Crop diseases control and surveillance,	All activities were implemented as planned
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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	0
227001 Travel inland	10,674	2,487
227004 Fuel, Lubricants and Oils	13,700	2,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	12,000	7,938
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	13,100
Wage	0	0
Non-Wage	28,374	5,162
GoU Dev	41,932	7,938
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**

VOTE: 889 Masindi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Training the value gain farmers	Training the value gain farmers	Activity was implemented as planned

Support to the National oil seed Project and Support to the Agriculture value chain project NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	2,510
227001 Travel inland		37,000	9,816
227004 Fuel, Lubricants and Oils		58,000	11,653
228002 Maintenance-Transport Equipment		8,000	0
Total for Key Service Area		110,000	23,979
	Wage	0	0
	Non-Wage	110,000	23,979
	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	Housing allowances paid to Parish Chiefs	Activity was implemented as planned
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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)		55,200	13,500
263402 Transfer to Other Government Units		46,026	0
Total for Key Service Area		101,226	13,500
	Wage	0	0
	Non-Wage	101,226	13,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,871,478	327,321
	Wage	976,822	201,136
	Non-Wage	471,982	92,855
	GoU Dev	422,674	33,330
	Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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	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	852,638
263308 Sector Conditional Grant (Non-Wage)	469,746	117,436
Total for Key Service Area	4,228,205	970,074
Wage	3,758,459	852,638
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	Activity done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,250,084	797,221
263308 Sector Conditional Grant (Non-Wage)	508,234	127,058

VOTE: 889 Masindi District**Quarter 3****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	924,279
	Wage	3,250,084	797,221
	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, Conducting Board meetings, Monitoring of Health facil	Some activities are to be implemented in Q4
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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	72,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	2,911

US\$ Thousand

VOTE: 889 Masindi District**Quarter 3****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	100
221008 Information and Communication Technology Supplies.	2,950	0
221009 Welfare and Entertainment	2,536	500
221011 Printing, Stationery, Photocopying and Binding	9,445	2,028
222001 Information and Communication Technology Services.	13,986	1,990
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	2,190
227004 Fuel, Lubricants and Oils	117,569	1,987
228002 Maintenance-Transport Equipment	8,500	2,152
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	26,414
Total for Key Service Area	1,510,382	115,707
Wage	436,158	72,365
Non-Wage	66,051	13,048
GoU Dev	202,217	27,414
Ext Finance	805,956	2,880
Total for Department	9,496,905	2,010,060
Wage	7,444,702	1,722,223
Non-Wage	1,044,030	257,543
GoU Dev	202,217	27,414
Ext Finance	805,956	2,880

VOTE: 889 Masindi District**Quarter 3****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,

NA

N/A

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	1,208,625
228001 Maintenance-Buildings and Structures	327,483	27,046
Total for Key Service Area	5,457,841	1,235,671
Wage	5,130,358	1,208,625
Non-Wage	327,483	27,046
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 889 Masindi District**Quarter 3****Department: 060 Education**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,162,156	383,032
Total for Key Service Area	1,162,156	383,032
Wage	0	0
Non-Wage	1,162,156	383,032
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	Activity done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	646,160	250,918
Total for Key Service Area	646,160	250,918
Wage	0	0
Non-Wage	646,160	250,918
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	Payment of salaries for Secondary School Teachers	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	4,100,235	968,140
312121 Non-Residential Buildings - Acquisition	0	29,032
Total for Key Service Area	4,100,235	997,172
Wage	4,100,235	968,140
Non-Wage	0	0
GoU Dev	0	29,032

VOTE: 889 Masindi District

Quarter 3

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, saniation, food safety)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,716
221011 Printing, Stationery, Photocopying and Binding	3,000	990
227001 Travel inland	11,396	3,761
227004 Fuel, Lubricants and Oils	9,000	2,970
Total for Key Service Area	28,596	9,437
Wage	0	0
Non-Wage	28,596	9,437
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of staff salaries, PLE Conducted, MDD Conducted,payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	Payment of staff salaries, PLE Conducted, MDD Conducted,payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	All activities have been implemented as planned
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VOTE: 889 Masindi District**Quarter 3****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	8,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	140
221002 Workshops, Meetings and Seminars	10,000	3,330
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,398	290
221012 Small Office Equipment	608	0
223001 Property Management Expenses	1,020	0
223005 Electricity	602	199
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,155
227001 Travel inland	48,755	1,074
227004 Fuel, Lubricants and Oils	8,880	1,705
228002 Maintenance-Transport Equipment	7,946	5,959
Total for Key Service Area	167,619	21,936
Wage	72,290	8,084
Non-Wage	74,850	6,683
GoU Dev	20,479	7,169
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Capital projects are to be completed in Q4	Capital projects are to be completed in Q4

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	414,680	218,625	
312235 Furniture and Fittings - Acquisition	48,880	0	
Total for Key Service Area		463,560	218,625
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	463,560	218,625
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

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

Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	All activities have been implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	18,000	5,126	
221017 Membership dues and Subscription fees.	1,400	0	
227001 Travel inland	3,600	1,188	
227003 Carriage, Haulage, Freight and transport hire	8,000	0	
227004 Fuel, Lubricants and Oils	7,000	2,308	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Key Service Area		40,000	8,621
	Wage	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 8,621
	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, NA
 Identification, Referral and Support to SNE and Community
 mobilised & sensitised about the value of SNE

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	330
227001 Travel inland	2,000	331
227004 Fuel, Lubricants and Oils	1,000	330
Total for Key Service Area	5,000	992
Wage	0	0
Non-Wage	5,000	992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,071,666	3,126,404
Wage	9,302,882	2,184,849
Non-Wage	2,284,745	686,728
GoU Dev	484,039	254,826
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

24.2

NA

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

Bicycle allowance paid to staffs, Office consumables, NA
 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	33
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,495	1,525
227004 Fuel, Lubricants and Oils	10,000	1,998
228002 Maintenance-Transport Equipment	104,000	23,109
Total for Key Service Area	127,085	26,665
Wage	0	0
Non-Wage	127,085	26,665
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 889 Masindi District**Quarter 3****Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,773	22,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,174	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	8,760	2,010
223004 Guard and Security services	9,900	1,400
223005 Electricity	800	0
224010 Protective Gear	3,890	0
225201 Consultancy Services-Capital	7,800	0
227001 Travel inland	50,200	1,430
227004 Fuel, Lubricants and Oils	10,920	0
228004 Maintenance-Other Fixed Assets	976,875	249,295
263402 Transfer to Other Government Units	106,940	0
312131 Roads and Bridges - Acquisition	110,000	26,840
Total for Key Service Area	1,480,385	303,943
Wage	181,773	22,968

VOTE: 889 Masindi District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	254,135
	GoU Dev	26,840
	Ext Finance	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	Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintenance contracts in the District	All activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	2,863	0
221009 Welfare and Entertainment	375	0
221011 Printing, Stationery, Photocopying and Binding	240	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	4,915	0
Total for Key Service Area	9,133	135
Wage	0	0
Non-Wage	9,133	135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,603	330,744
Wage	181,773	22,968
Non-Wage	1,324,830	280,935
GoU Dev	110,000	26,840
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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**

Nil

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

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

Staff Salaries paid, 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, Gene

All activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	27,473
221002 Workshops, Meetings and Seminars	17,338	4,305
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,727	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221017 Membership dues and Subscription fees.	753	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	120	30
225204 Monitoring and Supervision of capital work	46,000	13,286
227001 Travel inland	66,467	17,134
227004 Fuel, Lubricants and Oils	12,000	3,295

VOTE: 889 Masindi District

Quarter 3

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
228002 Maintenance-Transport Equipment	1,000	753
312139 Other Structures - Acquisition	425,474	0
	Total for Key Service Area	674,579
	Wage	100,800
	Non-Wage	87,490
	GoU Dev	486,289
	Ext Finance	0
	Total for Department	674,579
	Wage	100,800
	Non-Wage	87,490
	GoU Dev	486,289
	Ext Finance	0

VOTE: 889 Masindi District**Quarter 3****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.

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 e

All activities have been implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,884	77,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	810

VOTE: 889 Masindi District**Quarter 3****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	700
221011 Printing, Stationery, Photocopying and Binding	3,800	500
222001 Information and Communication Technology Services.	4,138	1,034
223001 Property Management Expenses	4,400	1,305
223005 Electricity	1,500	125
223006 Water	1,000	125
227001 Travel inland	20,406	5,000
227004 Fuel, Lubricants and Oils	26,450	6,500
228002 Maintenance-Transport Equipment	2,200	250
Total for Key Service Area	408,131	93,731
Wage	332,884	77,382
Non-Wage	75,247	16,349
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,	Process of land titling is going	Process of land titling is going
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,597	0
227004 Fuel, Lubricants and Oils	5,500	1,000
312139 Other Structures - Acquisition	30,000	7,528
Total for Key Service Area	38,097	8,528
Wage	0	0
Non-Wage	8,097	1,000
GoU Dev	30,000	7,528
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	Activities were implemented as planned
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VOTE: 889 Masindi District**Quarter 3****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>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	6,000	1,334
227001 Travel inland	3,000	0
Total for Key Service Area	10,500	1,334
Wage	0	0
Non-Wage	10,500	1,334
GoU Dev	0	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	Activities were implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	1,450
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	2,300	575
Total for Key Service Area	9,700	2,400
Wage	0	0
Non-Wage	9,700	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,428	105,993
Wage	332,884	77,382
Non-Wage	103,544	21,083
GoU Dev	30,000	7,528
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Training GVB champions, Community sensitization, Support to survivors	Training GVB champions, Community sensitization, Support to survivors	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,754	10,040
263402 Transfer to Other Government Units	19,344	4,833
Total for Key Service Area	57,098	14,873
Wage	0	0
Non-Wage	57,098	14,873
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 ,Youth,PWD and oldperson council meeting held,Youth day celebrated, quarterly Monitoring and Supervision, Community sensitization meetings helds,Gender mainstreaming training, inspection of work p	All activities done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	32,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,129	404
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	12,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	62,618	6,360
227004 Fuel, Lubricants and Oils	21,400	3,620
263402 Transfer to Other Government Units	416,684	18,692
282101 Donations	369,450	0
Total for Key Service Area	1,023,969	62,488
Wage	130,488	32,413

VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	893,481 30,075
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,081,067 77,361
	Wage	130,488 32,413
	Non-Wage	950,579 44,948
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 889 Masindi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Planning Unit Staff Members paid salaries, Quarterly District Statistical Committee meetings conducted Finalization of the District Development Plan IV Conducting mini surveys Preparation of the District Annual population Action plan. Conduct world population day, Quarterly update Parish Development Information Management Information System Maintenance of Vehicle (Departmental Vehicle) 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,	Salaries paid, Bicycle allowance paid, Q2 report prepared and submitted, Annual work plan, Support supervision to LLGs held,	All planned activities were implemented
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	109,612	24,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,350	0
221002 Workshops, Meetings and Seminars	20,000	350
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	260
221009 Welfare and Entertainment	13,540	2,800
221011 Printing, Stationery, Photocopying and Binding	5,500	1,742
222001 Information and Communication Technology Services.	2,100	524
227001 Travel inland	29,159	9,033
227004 Fuel, Lubricants and Oils	16,110	2,374
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	302
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	218,912	41,471

VOTE: 889 Masindi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	109,612
	Non-Wage	77,500
	GoU Dev	31,800
	Ext Finance	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 quarterly monitoring of Government programs (Monitoring, Launching and Commissioning)	All activities done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	2,750
227001 Travel inland	50,000	14,782
227004 Fuel, Lubricants and Oils	24,500	7,801
Total for Key Service Area	82,000	25,333
Wage	0	0
Non-Wage	21,000	3,241
GoU Dev	61,000	22,092
Ext Finance	0	0
Total for Department	300,912	66,804
Wage	109,612	24,087
Non-Wage	98,500	13,691
GoU Dev	92,800	29,027
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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, 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 m	All planned activities done
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	6,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	130
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	2,373	594
221011 Printing, Stationery, Photocopying and Binding	6,200	1,896
221012 Small Office Equipment	2,000	495
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	440
227001 Travel inland	30,000	6,496
227004 Fuel, Lubricants and Oils	22,000	4,419
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	103,224	20,966
Wage	26,981	6,315
Non-Wage	76,243	14,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,224	20,966
Wage	26,981	6,315
Non-Wage	76,243	14,651
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 3

Ext Finance	0	0
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VOTE: 889 Masindi District**Quarter 3****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

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 tour

All activities done as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	0
227001 Travel inland	8,018	1,262
227004 Fuel, Lubricants and Oils	8,315	1,269
Total for Key Service Area	18,033	2,531
Wage	0	0
Non-Wage	18,033	2,531
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 889 Masindi District**Quarter 3****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	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 selectio	All planned activities done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,528	6,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,226	0
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,812	950
227001 Travel inland	25,143	4,920
227004 Fuel, Lubricants and Oils	27,000	5,250
228002 Maintenance-Transport Equipment	4,475	0
Total for Key Service Area	112,184	19,181
Wage	43,528	6,311
Non-Wage	68,656	12,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,218	21,712
Wage	43,528	6,311
Non-Wage	86,690	15,401

VOTE: 889 Masindi District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Coordinating Internal and external cleaning services, Procurement of detergents, Purchase of office consumables, Procuring Security guard services, Monitoring and supervising of Government estates and staff attendance to duty	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	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
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	11,280	5,040
223004 Guard and Security services	7,200	3,450
223005 Electricity	10,306	4,021
223006 Water	1,986	1,986
227001 Travel inland	1,160	288
227004 Fuel, Lubricants and Oils	2,500	750
228001 Maintenance-Buildings and Structures	1,420	600
Total for Key Service Area	36,352	16,135
Wage	0	0
Non-Wage	36,352	16,135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured	Managing of correspondances and Office consumables procured	Some activities were not implemented due to limited Release of Locally Raised Revenues to the Sector
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VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,080
221011 Printing, Stationery, Photocopying and Binding	3,200	2,001
227001 Travel inland	1,400	693
227004 Fuel, Lubricants and Oils	3,600	2,945
Total for Key Service Area	9,820	6,718
Wage	0	0
Non-Wage	9,820	6,718
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Holding Quarterly press conferences, Conducting radio talk shows, Purchase of office consumables, Updating of District website, IT support to LLGs and Quarterly news letter produced	Conducting radio talk shows, Purchase of office consumables, Updating of District website, IT support to LLGs and Quarterly news letter produced	some activities not implemented due to limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

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	374
221011 Printing, Stationery, Photocopying and Binding	3,000	1,998
227001 Travel inland	4,861	1,376
227004 Fuel, Lubricants and Oils	2,000	1,495
Total for Key Service Area	12,361	5,243
Wage	0	0
Non-Wage	12,361	5,243
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 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid	Administration Staff paid salaries, Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears 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
273104 Pension	2,570,547	1,491,157
273105 Gratuity	1,372,907	856,018
Total for Key Service Area	3,943,454	2,347,174
Wage	0	0
Non-Wage	3,943,454	2,347,174
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, Paving of the District Headquarters Compound, Construction of the District Headquarters Perimeter Wall, Purchase and Installation of Automatic Solar Sec	Some activities were not implemented due to limited Release of Locally Raised Revenues to the Sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221008 Information and Communication Technology Supplies.	1,800	1,200
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,490
221020 Litigation and related expenses	83,000	82,885
222001 Information and Communication Technology Services.	1,600	1,190
225101 Consultancy Services	17,000	0

VOTE: 889 Masindi District**Quarter 3****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
227001 Travel inland	49,599	43,435
227004 Fuel, Lubricants and Oils	36,000	29,745
228002 Maintenance-Transport Equipment	23,186	13,016
263402 Transfer to Other Government Units	1,503,332	945,240
312221 Light ICT hardware - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	81,000	0
Total for Key Service Area	1,808,637	1,121,416
Wage	0	0
Non-Wage	1,463,347	927,699
GoU Dev	345,290	193,717
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll printing, Quarterly Training committee meetings coordinated, Monthly Rewards and sanction committee meetings held, Incapacity, death benefits and funeral expenses coordinated, Medical expenses to staff paid, Performance improvement sessions held and HRM activities coordinated	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 a	Some activities were not implemented due to limited Release of Locally Raised Revenues to the Sector
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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	570,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,540	405
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	24,000	18,344
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,500	7,123
227001 Travel inland	4,660	2,174
227004 Fuel, Lubricants and Oils	8,000	5,095
228004 Maintenance-Other Fixed Assets	1,863	0

VOTE: 889 Masindi District

Quarter 3

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
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	605,455
Wage	1,024,767	570,815
Non-Wage	42,064	18,891
GoU Dev	29,000	15,750
Ext Finance	0	0
Total for Department	6,906,454	4,102,142
Wage	1,024,767	570,815
Non-Wage	5,507,398	3,321,860
GoU Dev	374,290	209,467
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 020 Finance**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200
227001 Travel inland	6,680	5,718
227004 Fuel, Lubricants and Oils	9,358	6,145
Total for Key Service Area	17,538	13,063
Wage	0	0
Non-Wage	17,538	13,063
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,775	4,786
227004 Fuel, Lubricants and Oils	14,000	8,649

VOTE: 889 Masindi District**Quarter 3****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
228002 Maintenance-Transport Equipment	1,200	1,000
Total for Key Service Area	25,375	16,235
Wage	0	0
Non-Wage	25,375	16,235
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 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,

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	161,494	87,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	270
221001 Advertising and Public Relations	420	0
221009 Welfare and Entertainment	1,722	1,721
221011 Printing, Stationery, Photocopying and Binding	10,000	8,302
221016 Systems Recurrent costs	30,000	22,430
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	10,914	9,914

VOTE: 889 Masindi District

Quarter 3

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	12,998
312221 Light ICT hardware - Acquisition	36,000	35,400
Total for Key Service Area	272,950	179,516
Wage	161,494	87,580
Non-Wage	75,456	56,535
GoU Dev	36,000	35,400
Ext Finance	0	0
Total for Department	315,863	208,814
Wage	161,494	87,580
Non-Wage	118,369	85,833
GoU Dev	36,000	35,400
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation of Secretary DLB for office operations, Office consumables . Monthly DLB meetings, Induction of ALCs	Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation	All activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	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

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

VOTE: 889 Masindi District**Quarter 3****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	3,025
221001 Advertising and Public Relations	1,450	700
221008 Information and Communication Technology Supplies.	2,500	1,874
221009 Welfare and Entertainment	2,000	1,492
221011 Printing, Stationery, Photocopying and Binding	1,500	1,124
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	320
227004 Fuel, Lubricants and Oils	2,000	961
Total for Key Service Area	20,500	9,496
	Wage	0
	Non-Wage	20,500
	GoU Dev	0
	Ext Finance	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	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 asso	Some Activities not implemented due to the expiry of the Term of Office for some members of the DSC
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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	5,435
211107 Boards, Committees and Council Allowances	21,000	14,046
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	2,000	1,500

VOTE: 889 Masindi District**Quarter 3****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
221011 Printing, Stationery, Photocopying and Binding	2,500	1,373
223001 Property Management Expenses	3,820	1,335
223004 Guard and Security services	4,500	1,800
223005 Electricity	500	375
223006 Water	631	473
227001 Travel inland	4,752	3,563
227004 Fuel, Lubricants and Oils	4,000	2,495
Total for Key Service Area	56,383	34,794
	Wage	0
	Non-Wage	17,689
	GoU Dev	17,105
	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	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 asso	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,759	140,370
211105 Ex-Gratia for Political leaders.	321,338	181,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,170
211107 Boards, Committees and Council Allowances	128,540	51,360
221008 Information and Communication Technology Supplies.	2,000	1,475

VOTE: 889 Masindi District

Quarter 3

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	4,499
221011 Printing, Stationery, Photocopying and Binding	3,000	2,241
222001 Information and Communication Technology Services.	6,240	4,039
227001 Travel inland	23,700	2,570
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	65,746	49,287
228002 Maintenance-Transport Equipment	24,600	10,706
Total for Key Service Area		449,376
	Wage	140,370
	Non-Wage	309,006
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Quartrely Monitering of Government programes	Quartrely Monitering of Government programes	None activity was implemeted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,700	11,670
221008 Information and Communication Technology Supplies.	1,600	874
221009 Welfare and Entertainment	550	0
221011 Printing, Stationery, Photocopying and Binding	1,600	750
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	6,000	4,218
227004 Fuel, Lubricants and Oils	8,000	3,750
Total for Key Service Area		21,262
	Wage	0
	Non-Wage	6,370
	GoU Dev	14,892

VOTE: 889 Masindi District

Quarter 3

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	995,376 515,199
	Wage	272,759 140,370
	Non-Wage	677,365 342,831
	GoU Dev	45,252 31,998
	Ext Finance	0 0

VOTE: 889 Masindi District

Quarter 3

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	Conduct quarterly review meetings	Activity done as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	2,928
227001 Travel inland	2,000	1,000
Total for Key Service Area	7,000	3,928
Wage	0	0
Non-Wage	7,000	3,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 889 Masindi District**Quarter 3****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		
Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop husbandry practices, Crop diseases control and surveillance, Procure Agriculture supplies(protective wear,soil testing reagents, spray pumps,pruning saws,secateurs,hematic bags and metallic silos), Support to Microirrigation, Demonstration to beekeepers for value addition honeyey harvesting and processing , Bee hive inspection visits made, Procure Entomology inputs tsetse traps,queen rearing kit,venom extractor, Bee forage propagation, Maintainance of the sericulture demo unit, Fish market inspections, Trainings for fish mongers on legal fishing and compliance, Procure fisheries inputs Oxymeter,fish fingerings,fish feeds, Field fish pond inspecxtions, veterinary regulations and laws enforcement, Field trips conducted for livestock market supervision, Surveillance visits made in the field made for animal diseases, Animals and Animal product inspections done, Vaccinations conducted against NCD ,CBPP,Foot and mouth disease,Rabbies, Procure Veterinary inputs(AI equipment, automatic syringes,vacuitainers,surgical kit,Cold chain equipment), Licences issued to cattle traders in Masindi Central Division, On farm Demonstrations conducted on general animal health and production, Artificial Inseminations, Vermin awareness meetings and Anti vermin operations executed, Preparation and submission of mandatory documents to MAAIF,MOLG and NAADS, Maintain the sugarcane plantation, Maintain the demonstration gardens in Kihonda farm, Conducting Farmers day, Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervision of projects, Conduct quarterly review meetings, Water supply to the veterinary laboratory at tsetse, Power supply to vet,agric Kihonda and fisheries offices, Office maintainance /consummables, Support to OWC and NAADS, Vehicle maintainance, Support staff to report for duty, Office Support cleaners, Insure the Vehicle UBE 667Q, Agriculture Data collection and analysis	Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop	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	976,822	591,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337	0
221008 Information and Communication Technology Supplies.	4,000	3,000

VOTE: 889 Masindi District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	290,508	43,632
	Ext Finance	0	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,

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

Item	Approved Budget	Spent
223001 Property Management Expenses	12,000	3,120
228004 Maintenance-Other Fixed Assets	13,048	1,362
Total for Key Service Area	25,048	4,482
	Wage	0
	Non-Wage	4,482
	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, Anti vermin operations executed, Crop diseases control and surveillance, 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	810
227001 Travel inland	10,674	7,824
227004 Fuel, Lubricants and Oils	13,700	9,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312221 Light ICT hardware - Acquisition	12,000	7,938
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	27,097

VOTE: 889 Masindi District

Quarter 3

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	Activity was implemented as planned
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*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,510
227001 Travel inland	37,000	9,816
227004 Fuel, Lubricants and Oils	58,000	11,653
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	110,000	23,979
	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	Housing allowances paid to Parish Chiefs	Activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	26,544
263402 Transfer to Other Government Units	46,026	23,000
Total for Key Service Area	101,226	49,544
	Wage	0

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	101,226
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,871,478
	Wage	976,822
	Non-Wage	471,982
	GoU Dev	422,674
	Ext Finance	0

VOTE: 889 Masindi District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	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

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	2,477,711
263308 Sector Conditional Grant (Non-Wage)	469,746	352,309
Total for Key Service Area	4,228,205	2,830,020
Wage	3,758,459	2,477,711
Non-Wage	469,746	352,309
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	Payment of staff salaries and Transfer of funds to masindi General Hospital	Activity done as planned
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VOTE: 889 Masindi District**Quarter 3****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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,250,084	2,422,140
263308 Sector Conditional Grant (Non-Wage)	508,234	381,175
Total for Key Service Area	3,758,318	2,803,316
Wage	3,250,084	2,422,140
Non-Wage	508,234	381,175
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, Conducting Board meetings, Monitoring of Health facil

Some activities are to be implemented in Q4

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Quarterly Sanitation and Hygiene sensitisation meetings,

VOTE: 889 Masindi District**Quarter 3****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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	436,158	218,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,084	8,643
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	145,500	2,850
221008 Information and Communication Technology Supplies.	2,950	0
221009 Welfare and Entertainment	2,536	500
221011 Printing, Stationery, Photocopying and Binding	9,445	3,042
222001 Information and Communication Technology Services.	13,986	4,024
223001 Property Management Expenses	6,840	3,240
223005 Electricity	5,000	3,750
223006 Water	800	600
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	92,176	10,835
227004 Fuel, Lubricants and Oils	117,569	5,111
228002 Maintenance-Transport Equipment	8,500	6,184
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	26,414
Total for Key Service Area	1,510,382	293,660
Wage	436,158	218,467
Non-Wage	66,051	38,019
GoU Dev	202,217	31,604
Ext Finance	805,956	5,570
Total for Department	9,496,905	5,926,995
Wage	7,444,702	5,118,318
Non-Wage	1,044,030	771,503
GoU Dev	202,217	31,604

VOTE: 889 Masindi District

Quarter 3

Ext Finance

805,956

5,570

VOTE: 889 Masindi District

Quarter 3

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,	Activities are to be completed in Q4	N/A
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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	3,653,555
228001 Maintenance-Buildings and Structures	327,483	27,046
Total for Key Service Area	5,457,841	3,680,601
Wage	5,130,358	3,653,555
Non-Wage	327,483	27,046

VOTE: 889 Masindi District**Quarter 3****Department: 060 Education**

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

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

Capitation grant trasnsfered to 69 Primary school Capitation grant trasnsfered to 69 Primary school Activity done as planned

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	770,417
Total for Key Service Area	1,162,156	770,417
Wage	0	0
Non-Wage	1,162,156	770,417
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 Activity done as planned

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	466,305
Total for Key Service Area	646,160	466,305
Wage	0	0
Non-Wage	646,160	466,305
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 Payment of salaries for Secondary School Teachers Activity done as planned

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,100,235	2,258,340
312121 Non-Residential Buildings - Acquisition	0	29,032
Total for Key Service Area	4,100,235	2,287,372
Wage	4,100,235	2,258,340
Non-Wage	0	0
GoU Dev	0	29,032
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)

<p>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</p>	<p>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</p>	<p>All activities have been 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
221002 Workshops, Meetings and Seminars	5,200	3,449
221011 Printing, Stationery, Photocopying and Binding	3,000	1,990
227001 Travel inland	11,396	7,559
227004 Fuel, Lubricants and Oils	9,000	5,970
Total for Key Service Area	28,596	18,968
Wage	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	28,596
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of staff salaries, PLE Conducted, MDD Conducted, payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	Payment of staff salaries, PLE Conducted, MDD Conducted, payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents,	All activities have been 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	25,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	275
221002 Workshops, Meetings and Seminars	10,000	6,633
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,398	3,089
221012 Small Office Equipment	608	0
223001 Property Management Expenses	1,020	255
223005 Electricity	602	399
225202 Environment Impact Assessment for Capital Works	2,000	0

VOTE: 889 Masindi District**Quarter 3****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
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,655
227001 Travel inland	48,755	31,164
227004 Fuel, Lubricants and Oils	8,880	7,145
228002 Maintenance-Transport Equipment	7,946	5,959
Total for Key Service Area	167,619	89,778
Wage	72,290	25,204
Non-Wage	74,850	51,225
GoU Dev	20,479	13,349
Ext Finance	0	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	Capital projects are to be completed in Q4	Capital projects are to be completed in Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	414,680	218,625
312235 Furniture and Fittings - Acquisition	48,880	0
Total for Key Service Area	463,560	218,625
Wage	0	0
Non-Wage	0	0
GoU Dev	463,560	218,625
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Ball games and kids athletics compactions, Purchase of Office Equipment's, Training in coaching referring and umpiring

PIAP Output: 12060401 Enhanced Professional sports and participation

Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball)	All activities have been 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
221009 Welfare and Entertainment	18,000	11,126
221017 Membership dues and Subscription fees.	1,400	466
227001 Travel inland	3,600	2,388
227003 Carriage, Haulage, Freight and transport hire	8,000	2,666
227004 Fuel, Lubricants and Oils	7,000	4,641
228002 Maintenance-Transport Equipment	2,000	435
Total for Key Service Area	40,000	21,721
Wage	0	0
Non-Wage	40,000	21,721
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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	663
227001 Travel inland	2,000	663
227004 Fuel, Lubricants and Oils	1,000	660

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,000	1,987
	Wage	0	0
	Non-Wage	5,000	1,987
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,071,666	7,555,774
	Wage	9,302,882	5,937,100
	Non-Wage	2,284,745	1,357,668
	GoU Dev	484,039	261,006
	Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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**

24.2

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	2,096
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	505
227001 Travel inland	4,495	3,024
227004 Fuel, Lubricants and Oils	10,000	6,998
228002 Maintenance-Transport Equipment	104,000	69,209
Total for Key Service Area	127,085	81,832
Wage	0	0
Non-Wage	127,085	81,832
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 889 Masindi District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Roads and Engineering Staff Members paid salaries, Bicycle allowance paid to staffs, Recruitment of road gangs staff on a contract, Office consumables procured, Information and communication technologies supplies, Gender and HIV mainstreaming, The Offices supplied with Telephone air time, Machine Operators and turnmen supplied with Protective gear, Works Offices supplied with Security 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	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 Offi	All activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,773	80,160
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	4,194
223004 Guard and Security services	9,900	2,800
223005 Electricity	800	0
224010 Protective Gear	3,890	3,890
225201 Consultancy Services-Capital	7,800	0
227001 Travel inland	50,200	10,032
227004 Fuel, Lubricants and Oils	10,920	5,410
228004 Maintenance-Other Fixed Assets	976,875	701,656

VOTE: 889 Masindi District**Quarter 3****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	81,840
Total for Key Service Area	1,480,385	997,807
Wage	181,773	80,160
Non-Wage	1,188,612	835,807
GoU Dev	110,000	81,840
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	Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintenance contracts in the District	All activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	405
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	3,655
Wage	0	0
Non-Wage	9,133	3,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,603	1,083,295
Wage	181,773	80,160
Non-Wage	1,324,830	921,294

VOTE: 889 Masindi District

Quarter 3

GoU Dev	110,000	81,840
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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****PIAP Output: 12030902 Existing water supply upgraded and expanded**

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

Staff Salaries paid, 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, Gene

All activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	72,717
221002 Workshops, Meetings and Seminars	17,338	12,987
221008 Information and Communication Technology Supplies.	1,000	503
221009 Welfare and Entertainment	2,727	1,373
221011 Printing, Stationery, Photocopying and Binding	500	377
221017 Membership dues and Subscription fees.	753	0
222001 Information and Communication Technology Services.	400	130
223005 Electricity	120	90

VOTE: 889 Masindi District

Quarter 3

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	34,500
227001 Travel inland	66,467	50,033
227004 Fuel, Lubricants and Oils	12,000	9,040
228002 Maintenance-Transport Equipment	1,000	753
312139 Other Structures - Acquisition	425,474	0
Total for Key Service Area	674,579	182,502
Wage	100,800	72,717
Non-Wage	87,490	64,238
GoU Dev	486,289	45,548
Ext Finance	0	0
Total for Department	674,579	182,502
Wage	100,800	72,717
Non-Wage	87,490	64,238
GoU Dev	486,289	45,548
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 3

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

<p>Natural Resources Management Staff Members paid salaries, Internal and external cleaning services of lands office block paid, Bicycle allowance and allowances to Natural Resource Activities, Purchase office stationary and repair computers, Monthly electricity and water bills for Lands Office block paid 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.</p>	<p>Natural Resources Management Staff Members paid salaries, Internal and external cleaning services of lands office block paid, Bicycle allowance and allowances to Natural Resource Activities, Purchase office stationary and repair computers, Monthly e</p>	<p>All activities have been implemented as planned</p>
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VOTE: 889 Masindi District

Quarter 3

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	237,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,553	4,714
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	2,110
221011 Printing, Stationery, Photocopying and Binding	3,800	1,507
222001 Information and Communication Technology Services.	4,138	3,118
223001 Property Management Expenses	4,400	2,100
223005 Electricity	1,500	377
223006 Water	1,000	377
227001 Travel inland	20,406	15,267
227004 Fuel, Lubricants and Oils	26,450	19,821
228002 Maintenance-Transport Equipment	2,200	750
Total for Key Service Area	408,131	288,119
Wage	332,884	237,978
Non-Wage	75,247	50,141
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,	Process of land titling is going	Process of land titling is going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,597	1,308
227004 Fuel, Lubricants and Oils	5,500	4,266
312139 Other Structures - Acquisition	30,000	22,491
Total for Key Service Area	38,097	28,066
Wage	0	0
Non-Wage	8,097	5,575
GoU Dev	30,000	22,491

VOTE: 889 Masindi District**Quarter 3****Department: 090 Natural Resources**

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)	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
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	6,000	4,022
227001 Travel inland	3,000	3,000
Total for Key Service Area	10,500	7,022
Wage	0	0
Non-Wage	10,500	7,022
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	4,422
227001 Travel inland	1,500	1,130
227004 Fuel, Lubricants and Oils	2,300	1,733
Total for Key Service Area	9,700	7,285
Wage	0	0
Non-Wage	9,700	7,285
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3**

Total for Department	466,428	330,492
Wage	332,884	237,978
Non-Wage	103,544	70,023
GoU Dev	30,000	22,491
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	37,754	28,065
263402 Transfer to Other Government Units	19,344	14,505
Total for Key Service Area	57,098	42,570
Wage	0	0
Non-Wage	57,098	42,570
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 ,Youth,PWD and oldperson council meeting held,Youth day celebrated, quarterly Monitoring and Supervision, Community sensitization meetings helds,Gender mainstreaming training, inspection of work p	All activities done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,488	94,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,129	1,214
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	62,618	28,335
227004 Fuel, Lubricants and Oils	21,400	7,620

VOTE: 889 Masindi District

Quarter 3

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
263402 Transfer to Other Government Units	416,684	18,692
282101 Donations	369,450	0
Total for Key Service Area	1,023,969	155,161
Wage	130,488	94,701
Non-Wage	893,481	60,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,081,067	197,731
Wage	130,488	94,701
Non-Wage	950,579	103,029
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Planning Unit Staff Members paid salaries, Quarterly District Statistical Committee meetings conducted Finalization of the District Development Plan IV Conducting mini surveys Preparation of the District Annual population Action plan. Conduct world population day, Quarterly update Parish Development Information Management Information System Maintenance of Vehicle (Departmental Vehicle) 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,	Salaries paid, Bicycle allowance paid, Q2 report prepared and submitted, Annual work plan, Support supervision to LLGs held,	All planned activities were implemented

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	49,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,350	270
221002 Workshops, Meetings and Seminars	20,000	19,970
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	7,041	560
221009 Welfare and Entertainment	13,540	8,306
221011 Printing, Stationery, Photocopying and Binding	5,500	3,968
222001 Information and Communication Technology Services.	2,100	1,574
227001 Travel inland	29,159	19,395
227004 Fuel, Lubricants and Oils	16,110	9,413
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	637

VOTE: 889 Masindi District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	218,912	113,481
Wage	109,612	49,388
Non-Wage	77,500	51,786
GoU Dev	31,800	12,307
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 quarterly monitoring of Government programs (Monitoring, Launching and Commissioning)	All activities done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
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	2,750
227001 Travel inland	50,000	34,636
227004 Fuel, Lubricants and Oils	24,500	17,871
Total for Key Service Area	82,000	55,257
Wage	0	0
Non-Wage	21,000	13,297
GoU Dev	61,000	41,960
Ext Finance	0	0
Total for Department	300,912	168,737
Wage	109,612	49,388
Non-Wage	98,500	65,083
GoU Dev	92,800	54,267
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,981	19,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	400
221002 Workshops, Meetings and Seminars	6,000	2,085
221007 Books, Periodicals & Newspapers	730	544
221008 Information and Communication Technology Supplies.	2,200	300
221009 Welfare and Entertainment	2,373	1,779
221011 Printing, Stationery, Photocopying and Binding	6,200	4,646
221012 Small Office Equipment	2,000	1,495
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,800	1,340
227001 Travel inland	30,000	19,496
227004 Fuel, Lubricants and Oils	22,000	13,419
228002 Maintenance-Transport Equipment	1,200	600
Total for Key Service Area	103,224	65,890
Wage	26,981	19,787
Non-Wage	76,243	46,103
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,224	65,890
Wage	26,981	19,787

VOTE: 889 Masindi District

Quarter 3

Non-Wage	76,243	46,103
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

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

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 tour

All activities done as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	350
227001 Travel inland	8,018	6,764
227004 Fuel, Lubricants and Oils	8,315	3,808
Total for Key Service Area	18,033	10,922
Wage	0	0
Non-Wage	18,033	10,922
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 889 Masindi District**Quarter 3****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	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 selectio	All planned activities done

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	17,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,226	270
221001 Advertising and Public Relations	3,000	2,250
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,812	2,853
227001 Travel inland	25,143	14,732
227004 Fuel, Lubricants and Oils	27,000	21,014
228002 Maintenance-Transport Equipment	4,475	0
Total for Key Service Area	112,184	61,971
Wage	43,528	17,853
Non-Wage	68,656	44,118
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,218	72,893

VOTE: 889 Masindi District**Quarter 3**

Wage	43,528	17,853
Non-Wage	86,690	55,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District**Quarter 3****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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	20000	180000

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 Q3
No. of media engagements conducted per vote	Number	50	8

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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100%

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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Proportion of approved LG staff positions filled.	Number	100	100

VOTE: 889 Masindi District**Quarter 3****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 Q3
Number of corruption verification requests handled	Number	4	3

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 Q3
Local revenue mobilized and generated	Number	1950000000	950000000

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 Q3
Percentage increase in own source revenue	Percentage	15	57% collection by end of

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 Q3
Number of M&E reports produced	Number	4	3

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 Q3
No. of procurement and disposal report prepared	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	100	75

VOTE: 889 Masindi District**Quarter 3****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 Q3
Number of monitoring exercises conducted on service	Number	4	3

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 Q3
No.of random targeted inspections conducted.	Number	50	10

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 Q3
Number dairy farmers trained	Number	300	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	400	400

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 Q3
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 Q3
Number of value chain actors trained in Harvest, post-	Number	18	

VOTE: 889 Masindi District**Quarter 3****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 Q3
Number of animal movement control centres constructed	Number	6	1

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 Q3
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 Q3
Number of hectares acquired	Number	4600	4600

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
NTB/L Prevention and Control Strategy developed and	Number	N/A	

VOTE: 889 Masindi District**Quarter 3****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 Q3
Number of Health workers oriented on NTD management	Number	N/A	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of major PHE controlled/contained in timely manner as	Percentage	80	70

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 Q3
% of Subcounties / Wards / Divisions conducting monthly	Percentage	10	14

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of sanitation awareness creation conducted in urban	Number	4	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of ECCE centers established in underserved	Number	2	

VOTE: 889 Masindi District**Quarter 3****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 Q3
ECCE curriculum developed	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Districts Inspector of Schools and Associate	Number	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 Q3
Number of schools (secondary) with updated/developed	Number	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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	3	2

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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	300	0

VOTE: 889 Masindi District**Quarter 3****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 Q3
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 Q3
Number of LG level SNE officers trained in special needs	Number	1	

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 Q3
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 Q3
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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	57.2	47.1

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 Q3
Drainage channels constructed in GKMA and other urban	Number	N/A	

VOTE: 889 Masindi District**Quarter 3****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 Q3
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 Q3
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 Q3
Number of Catchment Management Plans prepared	Number	4	0

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	200	10

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 Q3
No. of climate change action plans prepared	Number	1	

VOTE: 889 Masindi District**Quarter 3****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 Q3
Number of Town Council PDPs developed		4	0

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	60	42

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	3	2

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 Q3
No. of quarterly Performance reports produced.	Number	10	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8	6

VOTE: 889 Masindi District**Quarter 3****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 Q3
Number of performance audits undertaken	Number	4	3

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 Q3
No of domestic campaigns conducted	Number	8	6

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

VOTE: 889 Masindi District**Quarter 3****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	Locally Raised Revenues		114,803	0
Transfer to Bud0ngo Subcounty	Bud0ngo	Locally Raised Revenues		105,730	0
Transfer to Budongo Subcounty	Transfer to Budongo Subcounty	Locally Raised Revenues		234,533	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Bwanamira	facilitation of Bwanamira PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Karongo parish	Facilitation of Karongo PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
kasongore parish	Faciliation 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 3**

<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	Works are ongoing	26,500	0
Non Residential Buildings - Office Building	Construction of 5 stance latrine at Rwepisi Ps	Programme Conditional Grant - Development	Works are ongoing	26,500	0
Non Residential Buildings - Office Building	Construction of 5 stance latrine at Karongo PS	Programme Conditional Grant - Development	Works are ongoing	26,500	0

VOTE: 889 Masindi District**Quarter 3**

<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 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 Discretionary Equalisation Development Grant		155,394	0
Transfer to Bwijanga Subcounty	Transfer to Bwijanga Subcounty	Locally Raised Revenues		296,403	0

VOTE: 889 Masindi District**Quarter 3**

<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 3**

<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 3**

<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	Works are ongoing	26,500	0
Non Residential Buildings - Office Building	Retention at Rukondwa PS	Programme Conditional Grant - Development	Works are ongoing	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 Discretionary Equalisation Development Grant		135,910	0
Transfer to Miirya Subcounty	Transfer to Miirya Subcounty	District Unconditional Grant Non-Wage		123,922	0

VOTE: 889 Masindi District**Quarter 3**

<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 3**

<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 3**

<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 Discretionary Equalisation Development Grant		59,900	0
Transfer to Kimengo Subcounty	Transfer to Kimengo Subcounty	Urban Discretionary Equalisation Development Grant		61,630	0
Transfer to Kimengo Subcounty	Transfer to Kimengo Subcounty	District Unconditional Grant 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 3**

<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	Works are ongoing	26,500	0

VOTE: 889 Masindi District**Quarter 3**

<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 Discretionary Equalisation Development Grant		106,430	0
Transfer of LR to Pakanyi Subcounty	Transfer of LR to Pakanyi Subcounty	Locally Raised Revenues		165,185	0
Transfer of DDEG to Pakanyi Subcounty	Transfer of DUGNW to Pakanyi Subcounty	Locally Raised Revenues		115,615	0

VOTE: 889 Masindi District**Quarter 3**

<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 Central	Facilitation of Kyakamese Central PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
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

VOTE: 889 Masindi District**Quarter 3**

<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 2 classroom block at Waiga PS	Programme Conditional Grant - Development	Works are ongoing	100,000	0
Non Residential Buildings - Office Building	Construction of 5 stance latrine at Kibamba PS	Programme Conditional Grant - Development	Works are ongoing	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 3**

<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 UDEG to Bulima TC	Transfer of UDEG to Bulima TC	Urban Discretionary Equalisation Development Grant		57,840	0
Transfer of UUCGNW to Bulima Town Council	Transfer of UUCGNW to Bulima Town Council	District Unconditional Grant Non-Wage		163,722	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 3**

<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	Works are ongoing	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	Project On Going	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 UUGNW to Kabango TC	Transfer of UUGNW to Kabango TC	Urban Discretionary Equalisation Development Grant		163,722	0
Transfer of UDEG to Kabango TC	Transfer of UDEG to Kabango TC	Urban Unconditional Non-Wage		57,840	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

VOTE: 889 Masindi District**Quarter 3**

<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					
Kapeeka ward	Facilitation of Kapeeka ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Kinyara Sugar LTD ward	Facilitation of Kinyara Sugar LTD ward PDC	Programme Conditional Grant - Non Wage Recurrent		1,001	0
LCIII: 273632 Kijunjubwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Transfer of PHC to Kijunjubwa HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Kijunjubwa HC III	Transfer of RBF to Kijunjubwa HC III	Programme Conditional Grant - Non Wage Recurrent		18,673	0
LCIII: 273633 Kyatiiri Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyatiiri HC III	Transfer of PHC to Kyatiiri HC III	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Kyatiiri HC III	Transfer of PHC to Kyatiiri HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
LCIII: 273634 Bikonzi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR to Bikonzi sub county	Transfer of LRR to Bikonzi sub county	Urban Discretionary Equalisation Development Grant		99,433	0

VOTE: 889 Masindi District**Quarter 3**

<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
Transfer of SDDEG to Bikonzi sub county	Transfer of SDDEG to Bikonzi sub county	Urban Unconditional Non-Wage		107,497	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 3**

<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	Works are ongoing	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 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 Discretionary Equalisation Development Grant		119,724	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 3**

<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
Nyantongi HC III	Transfer of PHC to Nyantongi HC III	Programme Conditional Grant - Non Wage Recurrent		18,862	0
Nyantongi HC III	Transfer of RBF to Nyantongi 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	Works are ongoing	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	Works are ongoing	26,500	0

VOTE: 889 Masindi District**Quarter 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 Q4	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	Procurement Process ongoing	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 was implemented as planned	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 3**

<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 3**

<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	Activity to be implemented in Q4	8,000	0

VOTE: 889 Masindi District**Quarter 3**

<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	Activity to be implemented in Q4	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 3**

<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 3**

<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 Q4	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 3**

<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	Project on going	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	Process is ongoing	25,000	0
Lease	District Headquarters	District Discretionary Equalisation Development Grant	Process is ongoing	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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	To be supplied in Q4	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 Q4	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 3

<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