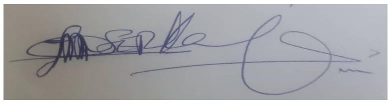
# VOTE: 889 Masindi District Quarter 4

## Terms and Conditions

I hereby submit Quarter 4 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.



**SamuelKaijja Ruhweza**
**(Accounting Officer)**

**Signed on Date: 09-09-2026**

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

# VOTE: 889 Masindi District Quarter 4

## 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 | 1,410,282 | 72% |
| Discretionary Government Transfers | 4,436,170 | 4,436,170 | 4,436,170 | 100% |
| Conditional Government Transfers | 27,579,448 | 28,687,208 | 28,687,208 | 104% |
| Other Government Transfers | 1,259,199 | 1,259,199 | 355,758 | 28% |
| External Financing | 805,956 | 805,956 | 14,635 | 2% |
| **Total Revenues shares** | **36,030,773** | **37,193,032** | **34,904,052** | **97%** |

### 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 | 1,872,008 | 100% |
| Tourism Development | 18,033 | 18,033 | 13,795 | 76% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 478,128 | 478,128 | 465,864 | 97% |
| Private Sector Development | 112,184 | 112,184 | 86,808 | 77% |
| Integrated Transport Infrastructure and Services | 1,607,470 | 1,607,470 | 1,513,972 | 94% |
| Sustainable Urbanisation and Housing | 18,833 | 18,833 | 14,740 | 78% |
| Human Capital Development | 23,324,216 | 24,091,630 | 20,956,744 | 90% |
| Public Sector Transformation | 4,078,869 | 4,078,869 | 3,567,113 | 87% |
| Governance and Security | 2,826,493 | 2,826,493 | 2,469,198 | 87% |
| Regional Balanced Development | 1,121,206 | 1,121,206 | 885,548 | 79% |
| Development Plan Implementation | 573,862 | 573,862 | 488,771 | 85% |
| **Grand Total** | **36,030,773** | **37,193,032** | **32,334,561** | **90%** |
| Wage | 20,109,492 | 20,109,492 | 18,124,728 | 90% |
| Non-Wage Recurrent | 12,831,764 | 13,020,764 | 11,246,667 | 88% |
| Domestic Devt | 2,283,561 | 3,256,820 | 2,948,536 | 129% |
| External Financing | 805,956 | 805,956 | 14,630 | 2% |

# VOTE: 889 Masindi District

Quarter 4

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

By the end of Quarter Four of FY 2025/26, Masindi District Local Government had cumulatively received UGX 34.904 billion against the revised annual budget of UGX 37.193 billion, representing an overall revenue performance of 97%. The satisfactory revenue performance was mainly attributed to the full realization of Discretionary Government Transfers (100%) and the over-performance of Conditional Government Transfers (104%), particularly under the Programme Conditional Grant–Development, following supplementary releases from Central Government. These releases facilitated implementation of priority service delivery interventions and completion of planned development projects across the District.
Despite the generally satisfactory performance, overall revenue receipts were affected by the under-performance of Locally Raised Revenue, which realized 72% of the annual target, Other Government Transfers at 28%, and External Financing at only 2%. The shortfalls were largely attributed to lower-than-projected local revenue collections arising from weak taxpayer compliance, limited economic activity in some revenue sources, non-release of expected funds from implementing agencies as well as failure by most development partners to disburse the anticipated external financing during the financial year.
Cumulative expenditure amounted to UGX 32.335 billion, representing an overall budget absorption rate of 90%. Wage expenditure absorbed 90%, Non-Wage Recurrent expenditure absorbed 88%, while Domestic Development expenditure achieved 90% absorption despite supplementary development allocations received during the year. The low absorption under External Financing was directly linked to the limited donor funds received during the reporting period. Overall expenditure performance reflects satisfactory implementation of planned recurrent and development interventions across sectors.

## A3: Cumulative Revenue Performance by Source ('000s)

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **1,950,000** | **2,004,500** | **1,410,282** | **72%** |
| Advertisements/Bill Boards | 3,177 | 3,177 | 22,310 | 702% |
| Animal and Crop Husbandry related Levies | 349,310 | 349,310 | 128,563 | 37% |
| Business licenses | 171,695 | 171,695 | 164,071 | 96% |
| 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 | 920 | 11% |
| Environmental Levies | 500 | 500 | 0 | 0% |
| Inspection Fees | 11,013 | 11,013 | 786 | 7% |
| Land Fees | 248,528 | 248,528 | 37,159 | 15% |
| Liquor licenses | 11,954 | 11,954 | 36,269 | 303% |
| Local Hotel Tax | 12,142 | 12,142 | 870 | 7% |
| Local Services Tax-Payable By Individuals | 169,444 | 169,444 | 71,531 | 42% |
| Market /Gate Charges | 211,437 | 211,437 | 234,011 | 111% |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 2,202 | 2,202 | 27,802 | 1,263% |
| Miscellaneous receipts/income | 181,683 | 181,683 | 309,210 | 170% |
| 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 | 51,140 | 165% |
| Other fines and Penalties – from other government units | 900 | 900 | 450 | 50% |
| Other fines and Penalties – private | 1 | 1 | 300 | 30,000% |
| Other Licence fees | 21,000 | 21,000 | 760 | 4% |
| Other licenses | 69,665 | 69,665 | 61,343 | 88% |
| 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 | 87,500 | 39% |
| Refuse collection charges/Public convenience | 1,603 | 1,603 | 0 | 0% |
| Registration fees for Documents and Businesses | 67,045 | 67,045 | 20,846 | 31% |

# VOTE: 889 Masindi District Quarter 4

| *Ushs Thousands* | 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 | 350 | 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 | 77,352 | 229% |
| Sale of bid documents-From Government Units | 4,801 | 4,801 | 20,225 | 421% |
| Sale of non-produced Government Properties/assets | 0 | 0 | 550 | |
| Sale of Other produced assets-From Government Units | 100 | 100 | 0 | 0% |
| Sale of publications-From Government Units | 100 | 100 | 355 | 355% |
| Tax Tribunal – Court Charges and Fees | 2 | 2 | 5,738 | 286,880% |
| **Discretionary Government Transfers** | **4,436,170** | **4,436,170** | **4,436,170** | **100%** |
| District Discretionary Equalisation Development Grant | 694,807 | 694,807 | 694,807 | 100% |
| District Unconditional Grant Non-Wage | 960,054 | 960,054 | 960,054 | 100% |
| District Unconditional Grant Wage | 2,634,376 | 2,634,376 | 2,634,376 | 100% |
| Urban Discretionary Equalisation Development Grant | 38,019 | 38,019 | 38,019 | 100% |
| Urban Unconditional Non-Wage | 108,913 | 108,913 | 108,913 | 100% |
| **Conditional Government Transfers** | **27,579,448** | **28,687,208** | **28,687,208** | **104%** |
| Programme Conditional Grant - Non Wage Recurrent | 8,853,598 | 9,042,598 | 9,042,598 | 102% |
| Programme Conditional Grant - Development | 1,235,920 | 2,154,679 | 2,154,679 | 174% |
| Programme Conditional Grant - Wage Recurrent | 17,475,116 | 17,475,116 | 17,475,116 | 100% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% |
| **Other Government Transfers** | **1,259,199** | **1,259,199** | **355,758** | **28%** |
| Agri-LED | 60,000 | 60,000 | 2,864 | 5% |
| 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 | 50,000 | 100% |
| Parish Community Associations (PCAs) | 160,500 | 160,500 | 0 | 0% |

# VOTE: 889 Masindi District Quarter 4

| *Ushs Thousands* | 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 Enterpreneurship Program(UWEP) | 9,884 | 9,884 | 22,819 | 231% |
| **External Financing** | **805,956** | **805,956** | **14,635** | **2%** |
| Baylor International (Uganda) | 20,000 | 20,000 | 11,945 | 60% |
| 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** | **34,904,052** | **97%** |

## Cumulative Performance for Locally Raised Revenues

Cumulative performance of Locally Raised Revenue stood at Shs. 1.410282 billion against the revised annual target of 2.004500 billion, representing 72% performance. The under-performance was largely attributed to lower collections from major revenue sources including Animal and Crop Husbandry Levies, Land Fees, Local Service Tax, Property Related Duties, Registration Fees, and Local Hotel Tax.
The shortfall was mainly occasioned by weak compliance among taxpayers, limited economic activity in some sectors, prolonged land administration processes, and other operational challenges affecting local revenue mobilization.
Nevertheless, the District registered above-target performance under a number of revenue sources including Advertisement Fees (702%), Liquor licenses (303%), Market/Gate Charges (111%), Sale of Government Assets (221%), Sale of Bid Documents (421%) and Nomination Fees (355%) among others which partly offset the overall revenue deficit. The District will continue strengthening revenue administration through taxpayer sensitization, improved enforcement, expansion of the revenue register, automation of revenue collection systems, and enhanced supervision of revenue collection centers.

## Cumulative Performance for Central Government Transfers

Cumulatively, the performance of Central Government Transfers was satisfactory during FY 2025/26. Discretionary Government Transfers were realized at 100% of the revised annual budget, while Conditional Government Transfers exceeded the annual target and performed at 104%. The over-performance under Conditional Government Transfers was mainly attributed to supplementary releases under Programme Conditional Grant–Development, which increased the revised development allocation and facilitated implementation of priority infrastructure investments across the District.
Programme Conditional Grant–Wage and Programme Conditional Grant–Non-Wage were released largely as planned, ensuring uninterrupted delivery of Education, Health, Water, Roads and other decentralized services throughout the financial year.
Overall, Central Government Transfers remained the most reliable source of District financing and accounted for the largest proportion of the District's revenue envelope.

## Cumulative Performance for Other Government Transfers

Performance under Other Government Transfers remained below expectation with cumulative receipts amounting to Shs. 355.758 million against the annual budget of Shs.1.259,199 billion, representing only 28% performance.
The underperformance was mainly attributed to non-release of funds from implementing agencies among which included: GROW Project, Parish Community Associations (PCAs), Uganda Wildlife Authority (UWA), and partial release of funds from Agri-LED (5%) and the Luwero-Rwenzori Micro Projects Programme (7%). However, some transfers such as the National Oil Seeds Project (100%), Uganda Road Fund (83%), UNEB support (89%) and the Uganda Women Entrepreneurship Programme (231%) performed relatively well and contributed to implementation of planned activities.
The District will continue engaging implementing agencies to improve predictability and timely release of funds in subsequent financial years.

## Cumulative Performance for External Financing

External Financing registered a very low performance during FY 2025/26. The District received only Shs. 14.635 million against the annual budget of Shs. 805.956 million, representing a 2% performance.
The poor outturn was mainly attributed to non-release of anticipated funds from major development partners including WHO, GAVI and the Global Fund, as well as minimal releases from UNICEF. Only Baylor Uganda made limited disbursements during the financial year. Consequently, several donor-funded activities were either scaled down, deferred or implemented using available Government resources where feasible. The District will continue engaging development partners and relevant Ministries to improve coordination, reporting compliance and timely release of external financing for implementation of planned interventions.

**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 | 5,920,935 | 86% | 1,819,084 |
| **Sub-Total** | **6,906,454** | **6,906,454** | **5,920,935** | **86%** | **1,819,084** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 315,863 | 315,863 | 279,122 | 88% | 70,309 |
| **Sub-Total** | **315,863** | **315,863** | **279,122** | **88%** | **70,309** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 995,376 | 995,376 | 887,996 | 89% | 372,797 |
| **Sub-Total** | **995,376** | **995,376** | **887,996** | **89%** | **372,797** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 1,274,390 | 1,274,390 | 1,142,449 | 90% | 409,298 |
| 20 Agricultural Production | 385,862 | 780,707 | 602,252 | 156% | 527,041 |
| 30 Agricultural Value Chain Services | 211,226 | 211,226 | 127,307 | 60% | 53,784 |
| **Sub-Total** | **1,871,478** | **2,266,324** | **1,872,008** | **100%** | **990,123** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 4,228,205 | 4,228,205 | 3,965,620 | 94% | 1,135,600 |
| 20 Hospital Services | 3,758,318 | 3,758,318 | 3,758,116 | 100% | 954,800 |
| 30 Health Management and Supervision | 1,510,382 | 1,543,954 | 608,861 | 40% | 315,201 |
| **Sub-Total** | **9,496,905** | **9,530,477** | **8,332,596** | **88%** | **2,405,601** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 6,620,497 | 6,620,497 | 6,426,025 | 97% | 1,975,455 |
| 20 Secondary Education | 4,746,395 | 5,453,720 | 4,581,687 | 97% | 1,847,366 |
| 40 Education&Sports Management and Inspection | 699,775 | 699,775 | 639,055 | 91% | 289,963 |
| 50 Special Needs Education | 5,000 | 5,000 | 2,979 | 60% | 993 |
| **Sub-Total** | **12,071,666** | **12,778,991** | **11,649,746** | **97%** | **4,113,776** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,607,470 | 1,607,470 | 1,513,972 | 94% | 434,332 |
| 20 Engineering Services | 9,133 | 9,133 | 5,040 | 55% | 1,385 |
| **Sub-Total** | **1,616,603** | **1,616,603** | **1,519,012** | **94%** | **435,717** |

| | 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 | 699,759 | 104% | 517,257 |
| **Sub-Total** | **674,579** | **701,095** | **699,759** | **104%** | **517,257** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 466,428 | 466,428 | 457,070 | 98% | 126,577 |
| **Sub-Total** | **466,428** | **466,428** | **457,070** | **98%** | **126,577** |
| **Department: Community Based Services** | | | | | |
| 20 Empowerment and Mindset Change | 1,081,067 | 1,081,067 | 274,643 | 25% | 76,913 |
| **Sub-Total** | **1,081,067** | **1,081,067** | **274,643** | **25%** | **76,913** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 300,912 | 300,912 | 248,913 | 83% | 80,175 |
| **Sub-Total** | **300,912** | **300,912** | **248,913** | **83%** | **80,175** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 103,224 | 103,224 | 92,158 | 89% | 26,268 |
| **Sub-Total** | **103,224** | **103,224** | **92,158** | **89%** | **26,268** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 130,218 | 130,218 | 100,603 | 77% | 27,710 |
| **Sub-Total** | **130,218** | **130,218** | **100,603** | **77%** | **27,710** |
| **Grand Total** | **36,030,773** | **37,193,032** | **32,334,561** | **90%** | **11,062,308** |

# VOTE: 889 Masindi District Quarter 4

## 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 | 6,282,326 | 96% | 1,577,339 |
| District Unconditional Grant Non-Wage | 89,101 | 89,102 | 89,102 | 100% | 22,279 |
| District Unconditional Grant Wage | 1,024,767 | 1,024,767 | 1,024,767 | 100% | 255,545 |
| Locally Raised Revenues | 229,800 | 229,800 | 179,776 | 78% | 18,236 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,245,042 | 1,245,042 | 1,045,228 | 84% | 295,414 |
| Programme Conditional Grant - Non Wage Recurrent | 3,943,454 | 3,943,454 | 3,943,454 | 100% | 985,863 |
| ***Development Revenues*** | 374,290 | 374,290 | 293,290 | 78% | 73,322 |
| District Discretionary Equalisation Development Grant | 35,000 | 35,000 | 35,000 | 100% | 8,750 |
| Locally Raised Revenues | 81,000 | 81,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 258,290 | 258,290 | 258,290 | 100% | 64,572 |
| **Total Revenues Shares** | **6,906,454** | **6,906,454** | **6,575,616** | **95%** | **1,650,661** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 1,024,767 | 1,024,767 | 807,929 | 79% | 237,114 |
| Non Wage | 5,507,398 | 5,507,398 | 4,819,716 | 88% | 1,498,147 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 374,290 | 374,290 | 293,290 | 78% | 83,822 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **6,906,454** | **6,906,454** | **5,920,935** | **86%** | **1,819,084** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **654,682** | | |
| Wage | | | 216,838 | | |
| Non Wage | | | 437,844 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **654,682** | | |

## SECTION B : Summary by Department

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

By the end of Quarter Four, Administration Department had received Shs. 6,575,616,000 representing 95% of the approved annual budget. Recurrent revenues performed well at 95%, while development revenue attained 78%. The shortfall in revenue was mainly attributed to under-performance of locally raised revenue (78%) and lower-than-planned multi-sectoral transfers to Lower Local Governments (85%) giving a total revenue share of 95%.

Overall departmental expenditure amounted to Shs. 5,920,935 billion against the approved budget of Shs. 6,906,454 representing 86% absorption.

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

The department ended the financial year with unspent balances amounting to Shs. 654,682,000 comprising of wage and non-wage funds. The under-absorption resulted mainly from delayed payment of some pensioners, gratuity obligations and staff salaries. Going forward, the department will strengthen pension and gratuity management processes, improve budget absorption and enhance coordination of administrative support services to ensure timely implementation of planned activities

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

During the quarter, the department successfully coordinated district administration and ensured continuity of government operations.

- Staff salaries and transport allowances for support staff were paid throughout the financial year.
- The Chief Administrative Officer's office coordinated and monitored implementation of government programmes across departments
- Security guard services were procured to safeguard district assets
- Utility bills were settled
- Legal matters involving the district were managed
- Land disputes were handled, and
- Eligible pensioners received pension payments. These interventions contributed to effective service delivery and institutional stability.

# VOTE: 889 Masindi District Quarter 4

## 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 | 272,215 | 97% | 63,498 |
| District Unconditional Grant Non-Wage | 67,285 | 67,285 | 67,285 | 100% | 16,826 |
| District Unconditional Grant Wage | 161,494 | 161,494 | 161,494 | 100% | 40,272 |
| Locally Raised Revenues | 51,084 | 51,084 | 43,436 | 85% | 6,400 |
| ***Development Revenues*** | 36,000 | 36,000 | 35,400 | 98% | 0 |
| Locally Raised Revenues | 36,000 | 36,000 | 35,400 | 98% | 0 |
| **Total Revenues Shares** | **315,863** | **315,863** | **307,615** | **97%** | **63,498** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 161,494 | 161,494 | 133,049 | 82% | 45,469 |
| Non Wage | 118,369 | 118,369 | 110,673 | 93% | 24,840 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 36,000 | 36,000 | 35,400 | 98% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **315,863** | **315,863** | **279,122** | **88%** | **70,309** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **28,493** | | |
| Wage | | | 28,445 | | |
| Non Wage | | | 48 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **28,493** | | |

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

By the end of the period under review, the department's receipts stood at 97% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 97%. Under performance in receipts is attributed under release of funds under Locally Raised Revenues whose performance stood at 85% and locally raised revenue development whose performance stood at 98%.
Expenditure stood at 89% against the annual budget and 89% against the quarterly planned budget, Under expenditure was due to none utilization of wages and non-wages which stood at 83%

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

## SECTION B : Summary by Department

On the expenditure side, the department utilized Shs 279.122 million, representing an overall absorption rate of 88% of the released funds. Wage expenditure amounted to Shs 133.049 million, representing 82% absorption, while non-wage recurrent expenditure stood at Shs 110.673 million, representing 93% absorption. Development expenditure amounted to Shs 35.400 million, achieving 98% absorption of the available development resources.
The department recorded an unspent balance of Shs 27.492 million, of which 27.444 million was wage and Shs 48,000 under non-wage recurrent expenditure. The wage balance was mainly attributed to delayed recruitment of a senior accountant, while the small non-wage balance resulted from minor savings and expenditure adjustments at the end of the reporting period.

Overall, the Finance Department demonstrated satisfactory financial performance, with strong revenue release performance and effective utilization of available resources.

**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 4

## 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 | 874,610 | 92% | 220,702 |
| District Unconditional Grant Non-Wage | 434,171 | 434,172 | 434,172 | 100% | 108,602 |
| District Unconditional Grant Wage | 272,759 | 272,759 | 272,759 | 100% | 68,018 |
| Locally Raised Revenues | 243,193 | 243,193 | 167,680 | 69% | 44,083 |
| ***Development Revenues*** | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| **Total Revenues Shares** | **995,376** | **995,376** | **919,862** | **92%** | **232,015** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 272,759 | 272,759 | 245,223 | 90% | 104,853 |
| Non Wage | 677,365 | 677,365 | 601,426 | 89% | 258,595 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 41,347 | 91% | 9,349 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **995,376** | **995,376** | **887,996** | **89%** | **372,797** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **27,961** | | |
| Wage | | | 27,536 | | |
| Non Wage | | | 425 | | |
| ***Development Balances*** | | | **3,905** | | |
| Domestic Development | | | 3,905 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **31,866** | | |

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

By close of Fourth quarter, receipts under Statutory Bodies stood at 92% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 92%. Under performance is mainly attributed to limited releases under Locally Raised Revenues whose performance stood at 69%, against the quarterly planned receipts.
Cumulatively expenditure performance stood at 89% against the annual Budget and 89% against planned Quarters expenditure.

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

# VOTE: 889 Masindi District Quarter 4

## SECTION B : Summary by Department

By close of the period under review a total sum of shs 30,726,000 of which shs. 26,821,000 recurrent (shs. 26,396,000w age and shs. 425,000Non wage) and shs.3,905,000 Development had not yet been absorbed. Under absorption was mainly Lack of functional District services commission whose funds were meant to pay for their allowances.

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

Salaries paid for 12 month, Bicycle allowances paid, 4 field visits held, service providers identified and awarded contracts to revenue sources, committee meeting held, One council meeting held, sectorial committee held

# VOTE: 889 Masindi District Quarter 4

## 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 | 1,351,982 | 93% | 333,687 |
| District Unconditional Grant Wage | 177,000 | 177,000 | 177,000 | 100% | 43,876 |
| Locally Raised Revenues | 25,048 | 25,048 | 10,362 | 41% | 3,000 |
| Other Transfers from Central Government | 110,000 | 110,000 | 27,864 | 25% | 2,864 |
| Programme Conditional Grant - Non Wage Recurrent | 336,934 | 336,934 | 336,934 | 100% | 84,233 |
| Programme Conditional Grant - Wage Recurrent | 799,822 | 799,822 | 799,822 | 100% | 199,714 |
| ***Development Revenues*** | 422,674 | 817,520 | 669,477 | 158% | 230,842 |
| Locally Raised Revenues | 180,000 | 234,500 | 86,457 | 48% | 0 |
| Programme Conditional Grant - Development | 242,674 | 583,020 | 583,020 | 240% | 230,842 |
| **Total Revenues Shares** | **1,871,478** | **2,266,324** | **2,021,459** | **108%** | **564,529** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 976,822 | 976,822 | 849,499 | 87% | 257,934 |
| Non Wage | 471,982 | 471,982 | 370,178 | 78% | 131,428 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 422,674 | 817,520 | 652,331 | 154% | 600,761 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,871,478** | **2,266,324** | **1,872,008** | **100%** | **990,123** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **132,305** | | |
| Wage | | | 127,323 | | |
| Non Wage | | | 4,982 | | |
| ***Development Balances*** | | | **17,146** | | |
| Domestic Development | | | 17,146 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **149,451** | | |

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

## SECTION B : Summary by Department

As at the close of the quarter, the department's receipts stood at 108% of the annual budget. In comparison to the quarterly planned receipts, performance in the department stood at 108%. The over performance in receipts was mainly attributed to the over-releasing funds under program conditional development whose performance stood at 240%
Cumulatively, expenditure stood at 89% against the annual budget and 101% against the quarterly planned budget. Over expenditure was mainly attributed to over release of development funds.

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

By close of the period under review, a total sum of shs 130,337,000 of which shs 113,191,000 recurrent and sh, 17,146,000 developments had not yet been absorbed. Under absorption was non completion of the installation of the Micro scale irrigation project by the constructor.

**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

## 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 | 8,484,929 | 100% | 2,120,938 |
| Locally Raised Revenues | 6,303 | 6,303 | 2,500 | 40% | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,037,727 | 1,037,727 | 1,037,727 | 100% | 259,432 |
| Programme Conditional Grant - Wage Recurrent | 7,444,702 | 7,444,702 | 7,444,702 | 100% | 1,859,506 |
| ***Development Revenues*** | 1,008,173 | 1,041,745 | 250,425 | 25% | 73,386 |
| External Financing | 805,956 | 805,956 | 14,635 | 2% | 6,045 |
| Programme Conditional Grant - Development | 202,217 | 235,790 | 235,790 | 117% | 67,341 |
| **Total Revenues Shares** | **9,496,905** | **9,530,477** | **8,735,353** | **92%** | **2,194,324** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 7,444,702 | 7,444,702 | 7,070,358 | 95% | 1,952,040 |
| Non Wage | 1,044,030 | 1,044,030 | 1,040,227 | 100% | 268,724 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 202,217 | 235,790 | 207,381 | 103% | 175,777 |
| External Financing | 805,956 | 805,956 | 14630 | 2% | 9,060 |
| **Total Expenditure** | **9,496,905** | **9,530,477** | **8,332,596** | **88%** | **2,405,601** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **374,344** | | |
| Wage | | | 374,344 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **28,413** | | |
| Domestic Development | | | 28,408 | | |
| External Financing | | | 5 | | |
| **Total Unspent** | | | **402,757** | | |

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

## SECTION B : Summary by Department

A poor performance in receipts was recorded in quarter Four. By the end of the quarter, the department's cumulative receipts stood at 92% (of which 100% Recurrent and 25% Development) of the annual budget and at 92% of the quarterly planned budget. The underperformance in receipts was attributed to low release of Locally raised revenue and External Financing, whose performance stood at 40%, and 2% respectively. Though a general poor performance under receipt was realized, there was good performance under Programme Conditional Grant – Development whose performance stood at 117% against the quarterly planned receipts.

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

A total sum of shs. 235,808,000 of which shs. 230,858,000 recurrent and shs. 4,949,000 developments were not absorbed by the end of the period under review. This was due to delayed recruitment of health workers due to nonfunctional district service commission.

**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

## 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 | 11,767,392 | 102% | 3,144,206 |
| District Unconditional Grant Wage | 72,290 | 72,290 | 72,290 | 100% | 18,027 |
| Locally Raised Revenues | 16,350 | 16,350 | 9,765 | 60% | 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 | 2,432,395 | 108% | 818,276 |
| Programme Conditional Grant - Wage Recurrent | 9,230,592 | 9,230,592 | 9,230,592 | 100% | 2,307,648 |
| ***Development Revenues*** | 484,039 | 1,002,364 | 1,002,364 | 207% | 380,172 |
| Programme Conditional Grant - Development | 484,039 | 1,002,364 | 1,002,364 | 207% | 380,172 |
| **Total Revenues Shares** | **12,071,666** | **12,778,991** | **12,769,756** | **106%** | **3,524,378** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 9,302,882 | 9,302,882 | 8,215,343 | 88% | 2,298,047 |
| Non Wage | 2,284,745 | 2,473,745 | 2,458,221 | 108% | 1,100,553 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 484,039 | 1,002,364 | 976,182 | 202% | 715,176 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **12,071,666** | **12,778,991** | **11,649,746** | **97%** | **4,113,776** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,093,828** | | |
| Wage | | | 1,087,539 | | |
| Non Wage | | | 6,289 | | |
| ***Development Balances*** | | | **26,182** | | |
| Domestic Development | | | 26,182 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,120,010** | | |

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

## SECTION B : Summary by Department

By close of Fourth quarter, receipts under Education department stood at 106% (of which 102% was Recurrent and 207% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 106%. Over performance in the planned annual receipt was attributed to over release of funds under Programme Conditional Grant - Non-Wage Recurrent and Programme Conditional Grant - Development whose performance stood at 108% and 207% respectively, Though a general good performance was registered, a poor performance in receipts was recorded under Locally Raised Revenues and Other Government Transfers from whose performance stood at 60% and 89% respectively, against the quarterly planned receipts.
Expenditure stood at 98 against the annual Budget and planned quarters expenditure, respectively.

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

By close of the period under review a total sum of 977,934,000 of which shs 951,752,000 recurrent (of which shs. 945,464,000 wage and shs.6,289,000 non-wage) and shs 26,182,000 development had not yet been absorbed. Under absorption was mainly because of delayed Recruitment of DEO aand Teacher as well as non-completion of Construction Of 5 stance Latrine at Rwepisi Ps.

**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.

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,506,603 | 1,506,603 | 1,469,352 | 98% | 327,056 |
| District Unconditional Grant Non-Wage | 7,052 | 7,052 | 7,052 | 100% | 1,763 |
| District Unconditional Grant Wage | 181,773 | 181,773 | 181,773 | 100% | 45,329 |
| Locally Raised Revenues | 29,963 | 29,963 | 16,494 | 55% | 4,965 |
| Other Transfers from Central Government | 287,815 | 287,815 | 264,034 | 92% | 25,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| ***Development Revenues*** | 110,000 | 110,000 | 110,000 | 100% | 27,500 |
| District Discretionary Equalisation Development Grant | 110,000 | 110,000 | 110,000 | 100% | 27,500 |
| **Total Revenues Shares** | **1,616,603** | **1,616,603** | **1,579,352** | **98%** | **354,556** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 181,773 | 181,773 | 122,285 | 67% | 42,125 |
| Non Wage | 1,324,830 | 1,324,830 | 1,286,727 | 97% | 365,433 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 110,000 | 110,000 | 110,000 | 100% | 28,160 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,616,603** | **1,616,603** | **1,519,012** | **94%** | **435,717** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **60,340** | | |
| Wage | | | 59,488 | | |
| Non Wage | | | 852 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **60,340** | | |

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

## SECTION B : Summary by Department

By close of fourth quarter, receipts under Roads and Engineering Department stood at 98% against the annual Budget. In comparison to the Quarterly planned receipts, the department's performance stood at 98%. Under performance is mainly attributed to limited releases of Locally Raised Revenues and Other Transfers from Central Government whose performance stood at 55% and 92% respectively against the quarterly planned receipts Cumulatively expenditure performance stood at 94% against the annual Budget. The low expenditure was attributed to delayed recruitment of a senior Civil Engineer and the District Engineer.

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

By close of the period under review a total sum of shs 58,615,000 of which shs. 58,615,000 recurrent (of which shs.57,763,000 is wage and 852,000 is non-wage) had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior Engineer Civil and District Engineer.

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

Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicles and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipment, Vehicle and motorcycles, Completion of Construction of 17.3 kms of Bulima to Byebega road, 8.7km of Kyatiri-Kibibira -Kitumo Maintained, Road Gangs Recruited, 13.6km of NOSP roads completed, 2km Tura to Kaikuku Completed, Spot improvement of Tura - Kaikuku 12Km completed, Spot improvement of Kitanyata to Alimugonza 6km, Spot improvement of Kitanaya to Alimugonza ,Kasongoire kimanya completed and Kidoma to Kasongoire 7.2km and spot improvement of Kitanya to Alimugonza 6km not started.

# VOTE: 889 Masindi District Quarter 4

## 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 | 188,290 | 100% | 46,717 |
| District Unconditional Grant Wage | 100,800 | 100,800 | 100,800 | 100% | 25,136 |
| Programme Conditional Grant - Non Wage Recurrent | 87,490 | 87,490 | 87,490 | 100% | 21,581 |
| ***Development Revenues*** | 486,289 | 512,805 | 512,805 | 105% | 134,830 |
| District Discretionary Equalisation Development Grant | 164,485 | 164,485 | 164,485 | 100% | 41,121 |
| Programme Conditional Grant - Development | 306,989 | 333,506 | 333,506 | 109% | 90,006 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 3,704 |
| **Total Revenues Shares** | **674,579** | **701,095** | **701,095** | **104%** | **181,548** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 100,800 | 100,800 | 99,467 | 99% | 26,750 |
| Non Wage | 87,490 | 87,490 | 87,488 | 100% | 23,250 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 486,289 | 512,805 | 512,805 | 105% | 467,257 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **674,579** | **701,095** | **699,759** | **104%** | **517,257** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,336** | | |
| Wage | | | 1,333 | | |
| Non Wage | | | 2 | | |
| ***Development Balances*** | | | **1** | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,336** | | |

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

## SECTION B : Summary by Department

During the quarter under review, the Water Department received Shs. 701.095 million against a revised annual budget of Shs.701.095 million, representing 104% cumulative budget performance against the approved budget of Shs. 674.579 million. The increament was mainly attributed to additional releases under the Programme Conditional Grant – Development, which increased the development budget from Shs. 306.989 million to Shs. 333.506 million.

The department's resource envelope comprised of recurrent revenues amounting to Shs.188.290 million and development revenues amounting to Shs.512.805 million. Recurrent revenue performance was at 100%, with the District Unconditional Grant Wage contributing Shs. 100.800 million and Programme Conditional Grant – Non-Wage Recurrent contributing Shs. 87.490 million. Development revenue performance stood at 105%, supported by releases from the DDEG Grant and Programme Conditional Grant – Devevelopment.

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

On the expenditure side, the department utilized Shs. 699.759 million, representing 104% absorption of the released funds. Wage expenditure amounted to Shs. 99.467 million, achieving 99% absorption, while non-wage recurrent expenditure was Shs 87.488 million, representing 100% absorption. Development expenditure amounted to Shs. 512.805 million, of which Shs. 467.257 million was spent on domestic development activities. The department recorded a minimal unspent balance of UGX 1.336 million, comprising UGX 1.333 million under wage, UGX 2,000 under non-wage recurrent, and UGX 1,000 under domestic development. The balances were mainly due to minor variations arising from payroll adjustments and finalization of expenditure commitments at the close of the reporting period.
Overall, the Water Department demonstrated strong financial performance, with high levels of budget release and absorption. The available resources facilitated continued provision of water services.

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

- 04 District Water Supply and Sanitation Coordination Committee meetings held
- 04 Regular data collection and analysis
- 400 Water Sources Water Quality Surveillance conducted
- 180 WSC Replacements and retraining following the New O&M Frame work
- 01 Construction of Bulima Piped Water Supply System (Borehole Pumped) phase one completed
- 04 Environmental and social safeguards (Source and Catchment protection, and compliance Monitoring) done 04 Quarterly Supervision and Monitoring of ongoing water and sanitation projects done
- 04 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

The department will continue to prioritize efficient utilization of resources, timely implementation of planned activities, and strengthening of monitoring mechanisms.

## 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 | 428,279 | 98% | 105,391 |
| District Unconditional Grant Wage | 332,884 | 332,884 | 332,884 | 100% | 83,011 |
| Locally Raised Revenues | 18,834 | 18,834 | 10,685 | 57% | 1,485 |
| Programme Conditional Grant - Non Wage Recurrent | 84,710 | 84,710 | 84,710 | 100% | 20,895 |
| ***Development Revenues*** | 30,000 | 30,000 | 30,000 | 100% | 7,500 |
| District Discretionary Equalisation Development Grant | 30,000 | 30,000 | 30,000 | 100% | 7,500 |
| **Total Revenues Shares** | **466,428** | **466,428** | **458,279** | **98%** | **112,891** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 332,884 | 332,884 | 332,737 | 100% | 94,759 |
| Non Wage | 103,544 | 103,544 | 94,333 | 91% | 24,310 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 30,000 | 30,000 | 30,000 | 100% | 7,509 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **466,428** | **466,428** | **457,070** | **98%** | **126,577** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,210** | | |
| Wage | | | 147 | | |
| Non Wage | | | 1,062 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,210** | | |

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

A poor performance in receipts of 98% against the annual Budget was realized by the end of the quarter . The departments poor performance was mainly attributed 7 low release of funds under Locally raised Revenue whose performance stood at 57%
The department's cumulative expenditure performance stood at 98% against the annual budget.

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

By the close of the quarter, Shs 1,062 ,000 recurrent had not been absorbed by the sector. This was facilitation for Environment Officer to Supervise wet lands in the District whose funds were requested put on the system but funds were not released.

# VOTE: 889 Masindi District Quarter 4

## SECTION B : Summary by Department

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

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 4

## 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 | 274,984 | 25% | 61,991 |
| District Unconditional Grant Non-Wage | 25,888 | 25,888 | 25,888 | 100% | 6,472 |
| District Unconditional Grant Wage | 130,488 | 130,488 | 130,488 | 100% | 32,540 |
| Locally Raised Revenues | 31,209 | 31,209 | 20,000 | 64% | 6,000 |
| Other Transfers from Central Government | 836,384 | 836,384 | 41,510 | 5% | 2,705 |
| Programme Conditional Grant - Non Wage Recurrent | 57,098 | 57,098 | 57,098 | 100% | 14,274 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,081,067** | **1,081,067** | **274,984** | **25%** | **61,991** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 130,488 | 130,488 | 130,189 | 100% | 35,487 |
| Non Wage | 950,579 | 950,579 | 144,454 | 15% | 41,425 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,081,067** | **1,081,067** | **274,643** | **25%** | **76,913** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **341** | | |
| Wage | | | 299 | | |
| Non Wage | | | 41 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **341** | | |

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

By the end of the Third quarter, the department's receipts stood at 25% 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 65% Respectively by the end of Q4. Further, Performance under other Revenue Sources were as Planned.

The expenditure stood at 25% against the annual budget.

## SECTION B : Summary by Department

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

All Funds received were spent

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

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

## 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 | 201,931 | 97% | 45,312 |
| District Unconditional Grant Non-Wage | 71,899 | 71,899 | 71,899 | 100% | 17,978 |
| District Unconditional Grant Wage | 109,612 | 109,612 | 109,612 | 100% | 27,334 |
| Locally Raised Revenues | 26,601 | 26,601 | 20,420 | 77% | 0 |
| ***Development Revenues*** | 92,800 | 92,800 | 89,800 | 97% | 22,450 |
| District Discretionary Equalisation Development Grant | 89,800 | 89,800 | 89,800 | 100% | 22,450 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **300,912** | **300,912** | **291,731** | **97%** | **67,762** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 109,612 | 109,612 | 66,795 | 61% | 17,407 |
| Non Wage | 98,500 | 98,500 | 92,317 | 94% | 27,235 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 92,800 | 92,800 | 89,800 | 97% | 35,534 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **300,912** | **300,912** | **248,913** | **83%** | **80,175** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **42,819** | | |
| Wage | | | 42,817 | | |
| Non Wage | | | 2 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **42,819** | | |

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

## SECTION B : Summary by Department

A Poor performance in receipts was recorded by the end of Fourth quarter. The department's receipts stood at 97% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 97%. The underperformance in receipt is attributed to under release of under Locally raised revenue whose performance stood at 77% as well as non-release of locally raised revenue development to the sector.
Cumulatively, expenditure stood at 83% against the annual budget against the quarterly planned budget. Under performance in expenditure was mainly as a result of under absorption of wage, Domestic Development and non-wage whose performance stood at 62%, 97% and 94% respectively against annual Budget.

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.

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

On the expenditure side, the department utilized UGX 248.913 million, representing an overall absorption rate of 83% of the available budget.
The department recorded an unspent balance of UGX 42.819 million, comprising UGX 42.817 million under wage and UGX 2,000 under non-wage recurrent expenditure. The wage balance was mainly attributed to anticipated wage increment of the District planner to science scale which was not realised maintaining wage of Shs 2.7million against the planned of 6.5million. The minimal non-wage balance was due to minor savings and expenditure adjustments at the close of the reporting period.
Overall, the Planning Department registered satisfactory budget performance, with strong revenue release levels and effective implementation of planned activities. The available resources enabled the department to continue providing strategic planning, budgeting, monitoring, evaluation and reporting support necessary for effective implementation of district programmes.

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

- Staff salaries paid for 4 staff
- PDMIS Updated
- Stationary procured
- Bicycle allowances paid to one staff
- 14 LLGs Given quarterly back up support
- 4 Quarterly reports prepared and submitted
- 1 LLG assessment conducted
- 4 DTPC meetings held
- Census data disseminated to 10 sub-counties and 4 town councils
- 1 Budget conference held
- Frequent Monitoring of projects held

## 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 | 92,724 | 90% | 24,090 |
| District Unconditional Grant Non-Wage | 61,243 | 61,243 | 61,243 | 100% | 15,362 |
| District Unconditional Grant Wage | 26,981 | 26,981 | 26,981 | 100% | 6,728 |
| Locally Raised Revenues | 15,000 | 15,000 | 4,500 | 30% | 2,000 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **103,224** | **103,224** | **92,724** | **90%** | **24,090** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 26,981 | 26,981 | 26,420 | 98% | 6,633 |
| Non Wage | 76,243 | 76,243 | 65,738 | 86% | 19,635 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **103,224** | **103,224** | **92,158** | **89%** | **26,268** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **567** | | |
| Wage | | | 561 | | |
| Non Wage | | | 6 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **567** | | |

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

By the end of quarter, the department's receipts performance stood at 90% against the Annual Budget. On the other hand, against planned quarter receipts, performance in receipts stood at 90%. Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 30% against the quarterly planned receipts

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

By close of the quarter, Shs 65,000 recurrent had not been spent.These were small balances on different line items which could not be absorbed

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

## SECTION B : Summary by Department

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

## 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 | 118,705 | 91% | 30,675 |
| District Unconditional Grant Wage | 43,528 | 43,528 | 43,528 | 100% | 10,855 |
| Locally Raised Revenues | 23,899 | 23,899 | 12,386 | 52% | 4,122 |
| Programme Conditional Grant - Non Wage Recurrent | 62,790 | 62,791 | 62,791 | 100% | 15,698 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **130,218** | **130,218** | **118,705** | **91%** | **30,675** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 43,528 | 43,528 | 25,434 | 58% | 7,581 |
| Non Wage | 86,690 | 86,690 | 75,169 | 87% | 20,129 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **130,218** | **130,218** | **100,603** | **77%** | **27,710** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **18,102** | | |
| Wage | | | 18,094 | | |
| Non Wage | | | 8 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **18,102** | | |

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

A fair performance in receipts was recorded, by the end of the quarter under review. The department's receipts' performance stood at 91% against the Annual budget and 91% against planned quarter receipts. On the other hand, other was an underperformance in receipts under was due to limited release of funds under locally raised revenues whose performance stood 52% against the planned quarter budget.
By close of the quarter, expenditure stood at 78% against the annual budget and 78% against the quarterly planned budget. Under expenditure was due to low absorption of wage

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

## SECTION B : Summary by Department

A total sum of Ushs 17,576,000 of which shs, 17,572 ,000 recurrent of which shs.17,568,000 wage and 8,000 non wage . had not been spent by the end of the period under review. The cause for delayed recruitment of the principal commercial Officer, Commercial Officer and Senior Commercial Officer.

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

Staff salaries paid for 12months, 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,scovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspetion of tourist and hospitality facilities , Conduct Domestic Tourism Familiarization Trips with District Leadership,

## 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 |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000003 Facilities Management** | | |
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| Coordinating Internal and external cleaning services, Procurement of detergents, Purchase of office consumables, Procuring Security guard services, Monitoring and supervising of Government estates and staff attendance to duty | Internal and external cleaning done ,Procurement of detergents, Purchase of office consumables, Procuring Security guard services, Monitoring and supervising of Government estates and staff attendance to duty | None all activities were implemented as planned |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 490 |
| 223001 Property Management Expenses | 11,280 | 4,769 |
| 223004 Guard and Security services | 7,200 | 1,950 |
| 223005 Electricity | 10,306 | 3,767 |
| 223006 Water | 1,986 | 0 |
| 227001 Travel inland | 1,160 | 871 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 750 |
| 228001 Maintenance-Buildings and Structures | 1,420 | 0 |
| **Total for Key Service Area** | **36,352** | **12,596** |
| Wage | 0 | 0 |
| Non-Wage | 36,352 | 12,596 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000008 Records Management** | | |
| **PIAP Output: 14060109 Records Management coordinated** | | |
| Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured | Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondences and Office consumables procured | None, All activities were implemented as planned |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 695 |
| 227001 Travel inland | 1,400 | 707 |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 3,600 | 655 |
| **Total for Key Service Area** | **9,820** | **2,597** |
| Wage | 0 | 0 |
| Non-Wage | 9,820 | 2,597 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 were not implemented as planned due to limited funds allocated to the sector |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 126 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 502 |
| 227001 Travel inland | 4,861 | 3,484 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 504 |
| **Total for Key Service Area** | **12,361** | **4,616** |
| Wage | 0 | 0 |
| Non-Wage | 12,361 | 4,616 |
| 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 planned activities were implemented as planned |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 273104 Pension | 2,570,547 | 672,955 |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 273105 Gratuity | 1,372,907 | 428,776 |
| **Total for Key Service Area** | **3,943,454** | **1,101,732** |
| Wage | 0 | 0 |
| Non-Wage | 3,943,454 | 1,101,732 |
| 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 counsultation 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, , Purchase and Installation of Automatic Solar Sec | Some activities were not implemented due to limited Releasing of local revenue which was meant to work on the DISTRICT COMPOUND |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 405 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 600 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 508 |
| 221020 Litigation and related expenses | 83,000 | 115 |
| 222001 Information and Communication Technology Services. | 1,600 | 410 |
| 225101 Consultancy Services | 17,000 | 2,000 |
| 227001 Travel inland | 49,599 | 6,163 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 6,255 |
| 228002 Maintenance-Transport Equipment | 23,186 | 1,983 |
| 263402 Transfer to Other Government Units | 1,503,332 | 415,797 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 6,000 |
| 313121 Non-Residential Buildings - Improvement | 81,000 | 0 |
| **Total for Key Service Area** | **1,808,637** | **440,236** |
| Wage | 0 | 0 |
| Non-Wage | 1,463,347 | 369,663 |
| GoU Dev | 345,290 | 70,572 |

## Department: 010 Administration

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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, Training committee meetings coordinated, Monthly Rewards and sanction committee meetings held, Incapacity, death benefits and funeral expenses coordinated,, Performance improvement sessions held | Some activities not implemented due to limited funds allocated to the sector interms of Local revenue |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 1,024,767 | 237,114 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,540 | 135 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 5,250 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,500 | 2,377 |
| 227001 Travel inland | 4,660 | 726 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,705 |
| 228004 Maintenance-Other Fixed Assets | 1,863 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 8,500 | 1,500 |
| 312221 Light ICT hardware - Acquisition | 8,000 | 8,000 |
| **Total for Key Service Area** | **1,095,831** | **257,308** |
| Wage | 1,024,767 | 237,114 |
| Non-Wage | 42,064 | 6,943 |
| GoU Dev | 29,000 | 13,250 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **6,906,454** | **1,819,084** |
| Wage | 1,024,767 | 237,114 |
| Non-Wage | 5,507,398 | 1,498,147 |
| GoU Dev | 374,290 | 83,822 |
| Ext Finance | 0 | 0 |

***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 Curried out | Quarterly Revenue Mobilization Curried out | Activity implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 300 |
| 227001 Travel inland | 6,680 | 915 |
| 227004 Fuel, Lubricants and Oils | 9,358 | 2,202 |
| **Total for Key Service Area** | **17,538** | **3,417** |
| Wage | 0 | 0 |
| Non-Wage | 17,538 | 3,417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk show/ announcements done, Servicing of motor cycle number UFG 796G, Maintenance and servicing Vehicle for revenue mobilization and collection and New revenue sources established to enhance expansion of the revenue base | Revenue enhancement meetings held, tax Payers Enumerated and assessed, Revenue sources supervised and assessed Monthly, Quarterly and Annual Revenue reports prepared, Sensitization/ radio talk show/ announce done | All planned activities done as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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 | 1,263 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 5,287 |
| 228002 Maintenance-Transport Equipment | 1,200 | 0 |
| **Total for Key Service Area** | **25,375** | **6,550** |
| Wage | 0 | 0 |

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 25,375 | 6,550 |
| | 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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, Rewardig IRAS champions | All Planned activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 161,494 | 45,469 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 930 |
| 221001 Advertising and Public Relations | 420 | 0 |
| 221009 Welfare and Entertainment | 1,722 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 198 |
| 221016 Systems Recurrent costs | 30,000 | 7,570 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 10,914 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,176 |
| 312221 Light ICT hardware - Acquisition | 36,000 | 0 |
| **Total for Key Service Area** | **272,950** | **60,343** |
| Wage | 161,494 | 45,469 |
| Non-Wage | 75,456 | 14,874 |
| GoU Dev | 36,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **315,863** | **70,309** |

| | | |
|---|---|---|
| Wage | 161,494 | 45,469 |
| Non-Wage | 118,369 | 24,840 |
| GoU Dev | 36,000 | 0 |
| Ext Finance | 0 | 0 |

## Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation of Secretary DLB for office operations, Office consumables . Monthly DLB meetings, Induction of ALCs | Purchase of Books & Periodicals -Law books for DLB & ALC members, Welfar 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 | None, All Activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540 | 270 |
| 211107 Boards, Committees and Council Allowances | 14,150 | 14,150 |
| 221007 Books, Periodicals & Newspapers | 530 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 600 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 |
| 227001 Travel inland | 780 | 410 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 995 |
| **Total for Key Service Area** | **21,400** | **18,224** |
| Wage | 0 | 0 |
| Non-Wage | 21,400 | 18,224 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| Contracts committee sittings, Placing adverts in Print Media, Facilitation of Procurement officer for office operations, Quartelly Monitoring & Supervision of awarded projects and day today office activities | Contracts committee sittings, Placing adverts in Print Media, Facilitation of Procurement officer for office operations, Quartelly Monitoring & Supervision of awarded projects and day today office activities | None, All Activities were implemented as planed |

**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 | 750 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 626 |
| 221009 Welfare and Entertainment | 2,000 | 504 |

*Department: 030 Statutory bodies*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 376 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 2,858 |
| 227001 Travel inland | 2,000 | 1,680 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 318 |
| **Total for Key Service Area** | **20,500** | **10,137** |
| Wage | 0 | 0 |
| Non-Wage | 20,500 | 10,137 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| Placing adverts in Print & broad cast Media for recruitment activities, Staff salary paid, DSC monthly meetings, Allowances for technical officers who go for shortlist, Facilitation of Secretary DSC for office operation, Annual Subscription to the association of DSC, Monthly Payment of Security Guard , Monthly Payment of utilities, Monthly payment for cleaning services, Stationery & printing, Welfare during DSC meetings, Monthly Payment of retainer fee for members of DSC, Quatrelly Submission of DSC reports to PSC, Travel inland, Induction of new members | lacing 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 assoc | All activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,480 | 1,997 |
| 211107 Boards, Committees and Council Allowances | 21,000 | 3,030 |
| 221001 Advertising and Public Relations | 4,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 300 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,127 |
| 223001 Property Management Expenses | 3,820 | 2,485 |
| 223004 Guard and Security services | 4,500 | 2,250 |
| 223005 Electricity | 500 | 125 |
| 223006 Water | 631 | 158 |
| 227001 Travel inland | 4,752 | 1,189 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,505 |
| **Total for Key Service Area** | **56,383** | **16,166** |

***Department: 030 Statutory bodies***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 31,131 | 11,922 |
| | GoU Dev | 25,252 | 4,244 |
| | 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Payment of staff salaries, Supply of stationery, Purchase of Computer Supplies & Information Technology, Delivering of reports to MoLG, Council sittings (allowances includes sgt at arms and Aides), Business Committee meetings, Repair & Maintenance of Vehicle, facilitation of DEC ?& Speaker for day today operations, Annual Subscriptions to ULGA, Council tour, Payment of Exgratia to District Councillors, Payment of exgratia for L C III councillors, Payment of gratutiy for political leaders and Chairman DSC L C I & II Honoaria, Welfare during Council meetings Committee sittings | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 272,759 | 104,853 |
| 211105 Ex-Gratia for Political leaders. | 321,338 | 139,678 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 450 |
| 211107 Boards, Committees and Council Allowances | 128,540 | 39,600 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 525 |
| 221009 Welfare and Entertainment | 6,500 | 1,502 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 759 |
| 222001 Information and Communication Technology Services. | 6,240 | 780 |
| 227001 Travel inland | 23,700 | 20,530 |
| 227003 Carriage, Haulage, Freight and transport hire | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 65,746 | 4,046 |
| 228002 Maintenance-Transport Equipment | 24,600 | 2,838 |
| **Total for Key Service Area** | **860,043** | **319,560** |
| Wage | 272,759 | 104,853 |
| Non-Wage | 587,284 | 214,707 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

***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 | Q4 Monitoring done | None all planned activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 16,700 | 5,030 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 400 |
| 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 | 1,782 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,248 |
| **Total for Key Service Area** | **37,050** | **8,710** |
| Wage | 0 | 0 |
| Non-Wage | 17,050 | 3,605 |
| GoU Dev | 20,000 | 5,105 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **995,376** | **372,797** |
| Wage | 272,759 | 104,853 |
| Non-Wage | 677,365 | 258,595 |
| GoU Dev | 45,252 | 9,349 |
| Ext Finance | 0 | 0 |

***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 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 1,000 | 950 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,072 |
| 227001 Travel inland | 2,000 | 1,000 |
| **Total for Key Service Area** | **7,000** | **3,022** |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 3,022 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

### *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| Payment of staff salaries, Support to agriculture extension advisory services in lower local government, Support to the National oil seed Project, Support to the Agriculture value chain project, Carryout on farm crop demonstration, Train farmers in Crop husbandry practices, Crop diseases control and surveillance, Procure Agriculture supplies(protective wear,soil testing reagents, spray pumps,pruning saws,secateurs,hematic bags and metallic silos), Support to Microirrigation, Demonstration to beekepers 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 sericuture 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 agaist 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 demostration gardens in Kihonda farm, Conducting Farmers day, Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervison 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,Train farmers in Crop husbandry practices, Crop diseases control and surveillance, Procure Agriculture ,pray pumps,pruning saws,secateurs,hematic bags | All Planned activities done as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 976,822 | 257,934 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 337 | 336 |
| 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 |

***Department: 040 Production and Marketing***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 223005 Electricity | 1,000 | 250 |
| 223006 Water | 1,000 | 250 |
| 224005 Laboratory supplies and services | 2,000 | 1,000 |
| 226002 Licenses | 16,433 | 10,055 |
| 227001 Travel inland | 143,564 | 36,295 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 14,000 | 5,842 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 90,234 | 88,814 |
| **Total for Key Service Area** | **1,267,390** | **406,276** |
| Wage | 976,822 | 257,934 |
| Non-Wage | 200,334 | 59,527 |
| GoU Dev | 90,234 | 88,814 |
| 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 63,153 | 31,740 |
| 227001 Travel inland | 5,000 | 3,180 |
| 227004 Fuel, Lubricants and Oils | 20,254 | 9,854 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 22,102 | 19,255 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 0 | 340,346 |
| 312299 Other Machinery and Equipment- Acquisition | 180,000 | 75,903 |
| **Total for Key Service Area** | **290,508** | **480,278** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 290,508 | 480,278 |
| Ext Finance | 0 | 0 |

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

### Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced** | | |
| Support to the Agriculture value chain project, Train farmers in Crop husbandry practices, | Support to the Agriculture value chain project, Train farmers in Crop husbandry practices, | All planned activities were implemented |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 12,000 | 5,880 |
| 228004 Maintenance-Other Fixed Assets | 13,048 | 0 |
| **Total for Key Service Area** | **25,048** | **5,880** |
| Wage | 0 | 0 |
| Non-Wage | 25,048 | 5,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 planned activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,190 |
| 227001 Travel inland | 10,674 | 2,849 |
| 227004 Fuel, Lubricants and Oils | 13,700 | 4,175 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 1,000 |
| 312221 Light ICT hardware - Acquisition | 12,000 | 2,795 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 13,932 | 12,991 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 2,000 |
| 313121 Non-Residential Buildings - Improvement | 14,000 | 13,883 |
| **Total for Key Service Area** | **70,305** | **40,883** |
| Wage | 0 | 0 |
| Non-Wage | 28,374 | 9,214 |
| GoU Dev | 41,932 | 31,669 |
| 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**

## 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 | Farmers were trained through PTCs and home based by extension workers |
| Support to the National oil seed Project and Support to the Agriculture value chain project | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 7,000 | 1,020 |
| 227001 Travel inland | 37,000 | 1,001 |
| 227004 Fuel, Lubricants and Oils | 58,000 | 1,863 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| **Total for Key Service Area** | **110,000** | **3,884** |
| Wage | 0 | 0 |
| Non-Wage | 110,000 | 3,884 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| Housing allowances paid to Parish Chiefs | Housing allowances paid to Parish Chiefs | Housing allowances paid to all Parish chiefs and Town Agents |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,200 | 26,900 |
| 263402 Transfer to Other Government Units | 46,026 | 23,000 |
| **Total for Key Service Area** | **101,226** | **49,900** |
| Wage | 0 | 0 |
| Non-Wage | 101,226 | 49,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,871,478** | **990,123** |
| Wage | 976,822 | 257,934 |
| Non-Wage | 471,982 | 131,428 |
| GoU Dev | 422,674 | 600,761 |
| Ext Finance | 0 | 0 |

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| Payment of staff salaries | Payment of staff salaries | Activity done as planned |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| Transfer of funds to LHFs | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 3,758,459 | 1,018,163 |
| 263308 Sector Conditional Grant (Non-Wage) | 469,746 | 117,436 |
| **Total for Key Service Area** | **4,228,205** | **1,135,600** |
| Wage | 3,758,459 | 1,018,163 |
| Non-Wage | 469,746 | 117,436 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | |
| **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 | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| Payment of staff salaries and Transfer of funds to masindi General Hospital | Payment of staff salaries and Transfer of funds to masindi General Hospital | All activities done as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 3,250,084 | 827,741 |
| 263308 Sector Conditional Grant (Non-Wage) | 508,234 | 127,058 |
| **Total for Key Service Area** | **3,758,318** | **954,800** |

## Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 3,250,084 | 827,741 |
| | 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Payment of Retentio for Renovation of OPD Block at Kisalizi HCII, Procure Essential Medicines and Health supplies,Ordering of medicines, Payment of water bills, Payment of electricity bills, Conducting Internal and External Cleaning, Purchase of Cleaning materials, Conducting Board meetings, Monitoring of Health facilities, School visits, Community Dialogues, Official engagements/ meetings (external), Conducting Civil mainteinence-buildings and structures, Payment of Telecommunications bills to wards/officers, Advertising and Public relations, Books, Perodicals and Newspapers, Procurement of Computer supplies and IT Services, Incinerator operations, maintenance & Repairs, Generator operations, repairs and maintenance , Provision of Welfare and Entertainment, Provision of Office consumables, Survillance activities, Conducting of support supervion to H. facilities , Conducting MPDSR and MTC ,Meetings, Support and Implementation of EMR, Staff training and development, Conducting EPI activities, Equipments and matresses 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 | ayment 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 | All Activities were implemented as planned |

**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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 436,158 | 106,135 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 445,084 | 3,971 |
| 221001 Advertising and Public Relations | 30,000 | 0 |

***Department: 050 Health***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 145,500 | 2,750 |
| 221008 Information and Communication Technology Supplies. | 2,950 | 2,950 |
| 221009 Welfare and Entertainment | 2,536 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,445 | 1,114 |
| 222001 Information and Communication Technology Services. | 13,986 | 1,966 |
| 223001 Property Management Expenses | 6,840 | 3,600 |
| 223005 Electricity | 5,000 | 1,250 |
| 223006 Water | 800 | 200 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 3,000 |
| 227001 Travel inland | 92,176 | 12,400 |
| 227004 Fuel, Lubricants and Oils | 117,569 | 1,962 |
| 228002 Maintenance-Transport Equipment | 8,500 | 2,316 |
| 312121 Non-Residential Buildings - Acquisition | 23,000 | 20,658 |
| 312216 Cycles - Acquisition | 18,000 | 17,850 |
| 312231 Office Equipment - Acquisition | 29,838 | 29,590 |
| 313121 Non-Residential Buildings - Improvement | 120,000 | 101,489 |
| **Total for Key Service Area** | **1,510,382** | **315,201** |
| Wage | 436,158 | 106,135 |
| Non-Wage | 66,051 | 24,229 |
| GoU Dev | 202,217 | 175,777 |
| Ext Finance | 805,956 | 9,060 |
| **Total for Department** | **9,496,905** | **2,405,601** |
| Wage | 7,444,702 | 1,952,040 |
| Non-Wage | 1,044,030 | 268,724 |
| GoU Dev | 202,217 | 175,777 |
| Ext Finance | 805,956 | 9,060 |

***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 | |
| **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, | Salaries paid, Rehabilitated 3 Classroom blocks at Kibaali, Kimengo and MCH PS, Emptied 29 primary schools latrine stances | All activities were implemented as planned. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 5,130,358 | 1,283,279 |
| 228001 Maintenance-Buildings and Structures | 327,483 | 300,437 |
| **Total for Key Service Area** | **5,457,841** | **1,583,716** |
| Wage | 5,130,358 | 1,283,279 |
| Non-Wage | 327,483 | 300,437 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320162 Capitation (Primary)**

***Department: 060 Education***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 1,162,156 | 391,739 |
| | **Total for Key Service Area** | **1,162,156** | **391,739** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,162,156 | 391,739 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Capitation grant transferred to 6 secondary schools | Capitation grant transferred to 6 secondary schools | Activity implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 646,160 | 366,608 |
| | **Total for Key Service Area** | **646,160** | **366,608** |
| | Wage | 0 | 0 |
| | Non-Wage | 646,160 | 366,608 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 320159 Secondary Education Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Payment of salaries for Secondary School Teachers | Salaries for Secondary School Teachers paid for 3 months | Activity implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 4,100,235 | 999,477 |
| 312111 Residential Buildings - Acquisition | | 0 | 18,325 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 462,956 |
| | **Total for Key Service Area** | **4,100,235** | **1,480,758** |
| | Wage | 4,100,235 | 999,477 |
| | Non-Wage | 0 | 0 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 481,281 |
| | 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)**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 Electrictity bills or Yaka paid Small Office equipment and telecommunication Routine Support supervision visits for schools conducted | All the 69 PS schools monitored, ICT supplies done, Field Appraisal conducted, SMCs trained, Electricity bills paid, Support Supervision to schools done, | All activities implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 5,200 | 1,751 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,010 |
| 227001 Travel inland | 11,396 | 3,837 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 3,029 |
| **Total for Key Service Area** | **28,596** | **9,626** |
| Wage | 0 | 0 |
| Non-Wage | 28,596 | 9,626 |
| 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Payment of staff salaries, PLE Conducted, MDD Conducted,payment of bicycle allowance, Monitoring of Government Projects, Preparation of mandatory Documents, | NA | |

## Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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, Electrictity 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 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 72,290 | 15,292 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 225 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,367 |
| 221009 Welfare and Entertainment | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,398 | 309 |
| 221012 Small Office Equipment | 608 | 0 |
| 223001 Property Management Expenses | 1,020 | 510 |
| 223005 Electricity | 602 | 203 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,500 | 845 |
| 227001 Travel inland | 48,755 | 10,833 |
| 227004 Fuel, Lubricants and Oils | 8,880 | 1,729 |
| 228002 Maintenance-Transport Equipment | 7,946 | 1,986 |
| **Total for Key Service Area** | **167,619** | **35,299** |
| Wage | 72,290 | 15,292 |
| Non-Wage | 74,850 | 12,879 |
| GoU Dev | 20,479 | 7,128 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

### 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 infrastrcuture and staffed** | | |
| 1 5-Stance Lined latrine block for Girls Constructed at Kihoole PS, 1 5-Stance Lined latrine block for Boys Constructed AT Kijunjubwa PS, 1 5-Stance Lined latrine block for Boys Constructed Kibamba PS, 1 5-Stance Lined latrine block for Girls Constructed at Siiba PS, 1-5Stance lined latrine for Girls constructed at Rwempisi PS, Retention paid for a latrine block constructed Kisalizi PS, Retention paid for a latrine block constructed at Rukondwa PS and emptying of Latrines | Latrine constructed and competed at Kijunjubwa,Kihoole, Kibamba, Rwepisi,Siba,Karongo and Mihembero, Retension Paid | All Planned projects done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | 414,680 | 189,884 |
| 312235 Furniture and Fittings - Acquisition | 48,880 | 36,883 |
| **Total for Key Service Area** | **463,560** | **226,766** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 463,560 | 226,766 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320110 Sports and recreational services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Ball games and kids athletics compactions, Purchase of Office Equipment's, Training in coaching referring and umpiring | NA | |
| **PIAP Output: 12060401 Enhanced Professional sports and participation** | | |
| Football footwear supplied, Maintenance of motorcycles, Sports and games activities supervised, Football uniforms supplied (I set), Sports talents identified & promoted (Competitions), Sports and courses organised (Handball, Racket games & Volley ball) | 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) | None, All activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 18,000 | 6,866 |
| 221017 Membership dues and Subscription fees. | 1,400 | 934 |
| 227001 Travel inland | 3,600 | 1,212 |
| 227003 Carriage, Haulage, Freight and transport hire | 8,000 | 5,334 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,360 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,565 |
| **Total for Key Service Area** | **40,000** | **18,271** |
| Wage | 0 | 0 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 40,000 | 18,271 |
| | 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Special Needs Education activities in schools supervided, Identification, Referal and Support to SNE and Community mobilised & sensitised about the value of SNE | Special Needs Education activities in schools supervided, Identification, Referal and Support to SNE and Community mobilised & sensitised about the value of SNE | All activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 2,000 | 337 |
| 227001 Travel inland | 2,000 | 320 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 336 |
| **Total for Key Service Area** | **5,000** | **993** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 993 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **12,071,666** | **4,113,776** |
| Wage | 9,302,882 | 2,298,047 |
| Non-Wage | 2,284,745 | 1,100,553 |
| GoU Dev | 484,039 | 715,176 |
| Ext Finance | 0 | 0 |

# VOTE: 889 Masindi District Quarter 4

***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** | | |
| 6 | NA | |
| **PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established** | | |
| Bicycle allowance paid to staffs, Office consumables, Inspected and supervised the Maintenance of vehicless and motorcycles, Fuel, Lubricants and Oils for inspection of vehicles and plants, Staff Training, Maintenance of Equipments, Vehicle and motocycles | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,590 | 118 |
| 221003 Staff Training | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 4,495 | 1,471 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,002 |
| 228002 Maintenance-Transport Equipment | 104,000 | 33,568 |
| **Total for Key Service Area** | **127,085** | **40,159** |
| Wage | 0 | 0 |
| Non-Wage | 127,085 | 40,159 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260010 Road Rehabilitation**

### *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in 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 pprocured, Information and communication technologies supplies, Gender and HIV mainstreaming, The Offices supplied with Telephone air time, Machine Operators and turnmen supplied with Protective gear, Works Offices supplied with Security gaurds services, Works Offices supplied with electricity services, Works Offices provided with External and internal cleaning services, Fuel and Lubricants for Quarterly office operations/supervision, District Road Committee meetings held, Supervised the road maintanance works in the District, Road inventory on all District Roads, Meetings for review and approval of project activies held, Community mobilization and awareness, Manual Routine maintanance 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 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 181,773 | 42,125 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 953 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 1,490 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,174 | 87 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 223001 Property Management Expenses | 8,760 | 4,010 |
| 223004 Guard and Security services | 9,900 | 4,488 |
| 223005 Electricity | 800 | 600 |
| 224010 Protective Gear | 3,890 | 0 |
| 225201 Consultancy Services-Capital | 7,800 | 2,590 |
| 227001 Travel inland | 50,200 | 31,290 |
| 227004 Fuel, Lubricants and Oils | 10,920 | 3,230 |
| 228004 Maintenance-Other Fixed Assets | 976,875 | 275,004 |
| 263402 Transfer to Other Government Units | 106,940 | 0 |
| 312131 Roads and Bridges - Acquisition | 110,000 | 28,160 |
| **Total for Key Service Area** | **1,480,385** | **394,174** |
| Wage | 181,773 | 42,125 |

***Department: 070 Roads and Engineering***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 1,188,612 | 323,889 |
| | GoU Dev | 110,000 | 28,160 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 10060101 Enhanced cordination of the SUHL programme**

| | | |
|---|---|---|
| Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintanance contracts in the District | NA | |

**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 | 1,250 |
| **Total for Key Service Area** | **9,133** | **1,385** |
| Wage | 0 | 0 |
| Non-Wage | 9,133 | 1,385 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,616,603** | **435,717** |
| Wage | 181,773 | 42,125 |
| Non-Wage | 1,324,830 | 365,433 |
| GoU Dev | 110,000 | 28,160 |
| Ext Finance | 0 | 0 |

*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** | | |
| | NA | Construction of Bulima Pipe system Phase 2 Completed |
| **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 sanition 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 supervison and appraisal of Capital projects, Water quality testing (old sources) and Hygine promotion | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 100,800 | 26,750 |
| 221002 Workshops, Meetings and Seminars | 17,338 | 4,350 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 495 |
| 221009 Welfare and Entertainment | 2,727 | 1,355 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 123 |
| 221017 Membership dues and Subscription fees. | 753 | 753 |
| 222001 Information and Communication Technology Services. | 400 | 270 |
| 223005 Electricity | 120 | 30 |
| 225204 Monitoring and Supervision of capital work | 46,000 | 11,500 |
| 227001 Travel inland | 66,467 | 16,434 |

***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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,960 |
| 228002 Maintenance-Transport Equipment | 1,000 | 247 |
| 312139 Other Structures - Acquisition | 425,474 | 451,990 |
| **Total for Key Service Area** | **674,579** | **517,257** |
| Wage | 100,800 | 26,750 |
| Non-Wage | 87,490 | 23,250 |
| GoU Dev | 486,289 | 467,257 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **674,579** | **517,257** |
| Wage | 100,800 | 26,750 |
| Non-Wage | 87,490 | 23,250 |
| GoU Dev | 486,289 | 467,257 |
| Ext Finance | 0 | 0 |

## 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 suported 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 strenghened Monitor and inspect all development projects for compliance with Environmental and Social Impact Assessment (ESIA) standards (Afrokai Agricultural project, Muhazi sugar factory, Kinyara sugar factory, Smart Start EA Distillers, Royal Ranchers sugar plantations, Kihaguzi stone quarry, Kuuka Investment, Limited, petrol stations, piggery and poultry projects; oil and gas waste dischargers, Collection of Lands Revenue enforced, Secure Leasehold Title from ULC for Chairman's residence, RDC residence, Agricultural land at Tsetse, Bujenje Cocoa land, DSC land, Land Office and RDC office block, Update and maintain an inventory of Government pieces of land, Secure Freehold Title for the market land in Kihande I trading centre. | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 332,884 | 94,759 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,553 | 1,067 |

## *Department: 090 Natural Resources*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | | 2,800 | 690 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,800 | 493 |
| 222001 Information and Communication Technology Services. | | 4,138 | 1,020 |
| 223001 Property Management Expenses | | 4,400 | 1,585 |
| 223005 Electricity | | 1,500 | 123 |
| 223006 Water | | 1,000 | 123 |
| 227001 Travel inland | | 20,406 | 5,140 |
| 227004 Fuel, Lubricants and Oils | | 26,450 | 6,629 |
| 228002 Maintenance-Transport Equipment | | 2,200 | 250 |
| | **Total for Key Service Area** | **408,131** | **112,878** |
| | Wage | 332,884 | 94,759 |
| | Non-Wage | 75,247 | 18,119 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000040 Inventory Management**

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

| | | |
|---|---|---|
| Government Pieces of Land Titled, | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 2,597 | 1,289 |
| 227004 Fuel, Lubricants and Oils | | 5,500 | 1,234 |
| 312139 Other Structures - Acquisition | | 30,000 | 7,509 |
| | **Total for Key Service Area** | **38,097** | **10,032** |
| | Wage | 0 | 0 |
| | Non-Wage | 8,097 | 2,523 |
| | GoU Dev | 30,000 | 7,509 |
| | 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) | NA | |

## *Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 1,500 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,253 |
| 227001 Travel inland | 3,000 | 0 |
| **Total for Key Service Area** | **10,500** | **1,253** |
| Wage | 0 | 0 |
| Non-Wage | 10,500 | 1,253 |
| 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Carry out routine visits to development sites for enforcement of Phyical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,900 | 1,478 |
| 227001 Travel inland | 1,500 | 370 |
| 227004 Fuel, Lubricants and Oils | 2,300 | 567 |
| **Total for Key Service Area** | **9,700** | **2,415** |
| Wage | 0 | 0 |
| Non-Wage | 9,700 | 2,415 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **466,428** | **126,577** |
| Wage | 332,884 | 94,759 |
| Non-Wage | 103,544 | 24,310 |
| GoU Dev | 30,000 | 7,509 |
| Ext Finance | 0 | 0 |

## Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| Training GVB champions, Community sentatzation,Sopport to suvivers | Training GVB champions, Community sentatzation,Sopport to suvivers | All activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 37,754 | 9,689 |
| 263402 Transfer to Other Government Units | 19,344 | 4,833 |
| **Total for Key Service Area** | **57,098** | **14,521** |
| Wage | 0 | 0 |
| Non-Wage | 57,098 | 14,521 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| Payment of salary , payment of bycicle allawances, | Salary Paid for 3 month, Bycicle allowances paid,omen ,Younth,PWD and oldperson council meeting held,uaetrely Monitering and Supervision, Community sensitazation meetings helds,,inspection of work places,,Procurement of stationaryCummunity sesitatzation | some activities were not implemented due to limited release of locally raised revenue |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 130,488 | 35,487 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,129 | 406 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 300 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 600 |
| 221009 Welfare and Entertainment | 12,000 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 997 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 62,618 | 17,222 |
| 227004 Fuel, Lubricants and Oils | 21,400 | 3,379 |
| 263402 Transfer to Other Government Units | 416,684 | 0 |
| 282101 Donations | 369,450 | 0 |
| **Total for Key Service Area** | **1,023,969** | **62,391** |
| Wage | 130,488 | 35,487 |

# VOTE: 889 Masindi District Quarter 4

***Department: 100 Community Based Services***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 893,481 | 26,904 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,081,067** | **76,913** |
| | Wage | 130,488 | 35,487 |
| | Non-Wage | 950,579 | 41,425 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

*Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Planning Unit Staff Members paid salaries, Quarterly District Statistical Committee meetings conducted Finalization of the District Development Plan IV Conducting mini surveys Preparation of the District Annual population Action plan. Conduct world population day, Quarterly update Parish Development Information Management Information System Maintenance of Vehicle (Departmental Vehicle) Quartery Operation and Maintenance of Machinery, Equipment and Furniture Quarterly Purchase of Office consumables Monthly Internet subscription (Moderm) Quarterly Support Supervision/ Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents) Faciltation of retreats during preparation of madatory documents Monthly TPC Meetings Coordinated Desk and Field Appraisal of Government Projects/Services Exercise undertaken Quarterly Radio talk shows in aspects of Planning and Budgeting under taken Vital Statistics collected. Disseminatin of Vital Statistics at District and LLGs, Quarterly Planning Unit Staff Members paid Bicycle and over time Allowance, Preparation and submission of mandatory document,Preparation and submission of mandatory documents, HLG Pre Mock and Mock Internal Service Delivery Performance Assessment Conducted, | Staff Salaries paid for 3 mouth, Bycle allowance paid to the secretary,Prepared and Submited the Draft Budget and Final Budget, Supported LLGs during PRF Beneficiaries profiling, Stationary purchased, Multi secterial monitoring Finance committe monitoring | None, All Planned acted were implemented |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 109,612 | 17,407 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,350 | 3,519 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 30 |
| 221003 Staff Training | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,041 | 5,440 |
| 221009 Welfare and Entertainment | 13,540 | 3,234 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 1,532 |
| 222001 Information and Communication Technology Services. | 2,100 | 526 |
| 227001 Travel inland | 29,159 | 8,184 |
| 227004 Fuel, Lubricants and Oils | 16,110 | 6,698 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 863 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 6,000 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 0 |
| **Total for Key Service Area** | **218,912** | **53,432** |

***Department: 110 Planning***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 109,612 | 17,407 |
| Non-Wage | 77,500 | 19,532 |
| GoU Dev | 31,800 | 16,494 |
| 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) | Activity was implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 1,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,500 | 1,750 |
| 227001 Travel inland | 50,000 | 15,364 |
| 227004 Fuel, Lubricants and Oils | 24,500 | 6,630 |
| **Total for Key Service Area** | **82,000** | **26,743** |
| Wage | 0 | 0 |
| Non-Wage | 21,000 | 7,703 |
| GoU Dev | 61,000 | 19,040 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **300,912** | **80,175** |
| Wage | 109,612 | 17,407 |
| Non-Wage | 98,500 | 27,235 |
| GoU Dev | 92,800 | 35,534 |
| Ext Finance | 0 | 0 |

## 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. | All Activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 26,981 | 6,633 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540 | 140 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 415 |
| 221007 Books, Periodicals & Newspapers | 730 | 186 |
| 221008 Information and Communication Technology Supplies. | 2,200 | 900 |
| 221009 Welfare and Entertainment | 2,373 | 594 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,200 | 1,554 |
| 221012 Small Office Equipment | 2,000 | 505 |
| 221017 Membership dues and Subscription fees. | 1,200 | 1,200 |
| 222001 Information and Communication Technology Services. | 1,800 | 460 |
| 227001 Travel inland | 30,000 | 8,504 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 4,577 |
| 228002 Maintenance-Transport Equipment | 1,200 | 600 |
| **Total for Key Service Area** | **103,224** | **26,268** |
| Wage | 26,981 | 6,633 |
| Non-Wage | 76,243 | 19,635 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **103,224** | **26,268** |
| Wage | 26,981 | 6,633 |
| Non-Wage | 76,243 | 19,635 |
| GoU Dev | 0 | 0 |

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

## 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 mobilision of Kafu land filling with development partners, Tourism /Trade Exihibitions supported at District Level, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspetion of tourist and hospitality facilities , Conduct Domestic Tourism Familiarisation Trips with District Leadership, Cultural Tourism Promotion and Revival of tourism/wildlife clubs in schools and institutions | Tourism /Trade Exihibitions supported at District Level, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspetion of tourist and hospitality facilities , Conduct Domestic Tourism Familiarisation | Some Activity not done due to limited release of locally raised revenue to the sector |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 350 |
| 227001 Travel inland | 8,018 | 1,255 |
| 227004 Fuel, Lubricants and Oils | 8,315 | 1,269 |
| **Total for Key Service Area** | **18,033** | **2,874** |
| Wage | 0 | 0 |
| Non-Wage | 18,033 | 2,874 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

### 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 maintanance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Assisting Industrial Hub trainees to link up with existing government programs like PDM, Emyooga and UWEP among others, Link business enterprises to increased acess 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 | Some Activities were not implemented due to limited release of locally release revenue |

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

| Item | Approved Budget | Spent |
|---|---:|---:|
| 211101 General Staff Salaries | 43,528 | 7,581 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,226 | 270 |
| 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 | 956 |
| 227001 Travel inland | 25,143 | 9,029 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 5,250 |
| 228002 Maintenance-Transport Equipment | 4,475 | 0 |
| **Total for Key Service Area** | **112,184** | **24,837** |
| Wage | 43,528 | 7,581 |
| Non-Wage | 68,656 | 17,255 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **130,218** | **27,710** |
| Wage | 43,528 | 7,581 |
| Non-Wage | 86,690 | 20,129 |

| | | |
|---|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## 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 | Internal and external cleaning done ,Procurement of detergents, Purchase of office consumables, Procuring Security guard services, Monitoring and supervising of Government estates and staff attendance to duty | None all activities were implemented as planned |

**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 | 490 |
| 223001 Property Management Expenses | 11,280 | 9,809 |
| 223004 Guard and Security services | 7,200 | 5,400 |
| 223005 Electricity | 10,306 | 7,788 |
| 223006 Water | 1,986 | 1,986 |
| 227001 Travel inland | 1,160 | 1,159 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,500 |
| 228001 Maintenance-Buildings and Structures | 1,420 | 600 |
| **Total for Key Service Area** | **36,352** | **28,731** |
| Wage | 0 | 0 |
| Non-Wage | 36,352 | 28,731 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000008 Records Management** | | |
| **PIAP Output: 14060109 Records Management coordinated** | | |
| Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondances and Office consumables procured | Transport allowance paid to Records Staff, Quarterly support supervision to LHC and LLGs, Managing of correspondences and Office consumables procured | None, All activities were implemented as planned |

# VOTE: 889 Masindi District Quarter 4

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 1,620 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 2,696 |
| 227001 Travel inland | 1,400 | 1,400 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 3,600 |
| **Total for Key Service Area** | **9,820** | **9,315** |
| Wage | 0 | 0 |
| Non-Wage | 9,820 | 9,315 |
| 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 were not implemented as planned due to limited funds allocated to the sector |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,500 |
| 227001 Travel inland | 4,861 | 4,860 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,999 |
| **Total for Key Service Area** | **12,361** | **9,859** |
| Wage | 0 | 0 |
| Non-Wage | 12,361 | 9,859 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

### *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 for 12 month, 12 month Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears and Salary arrears paid | All planned 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 | 2,163,820 |
| 273105 Gratuity | | 1,372,907 | 1,284,794 |
| | **Total for Key Service Area** | **3,943,454** | **3,448,614** |
| | Wage | 0 | 0 |
| | Non-Wage | 3,943,454 | 3,448,614 |
| | 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 counsultation 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, , Purchase and Installation of Automatic Solar Sec | Some activities were not implemented due to limited Releasing of local revenue which was meant to work on the DISTRICT COMPOUND |

**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 | 1,620 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 1,800 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,998 |
| 221020 Litigation and related expenses | 83,000 | 83,000 |
| 222001 Information and Communication Technology Services. | 1,600 | 1,600 |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225101 Consultancy Services | 17,000 | 2,000 |
| 227001 Travel inland | 49,599 | 49,598 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 36,000 |
| 228002 Maintenance-Transport Equipment | 23,186 | 14,999 |
| 263402 Transfer to Other Government Units | 1,503,332 | 1,361,037 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 6,000 |
| 313121 Non-Residential Buildings - Improvement | 81,000 | 0 |
| **Total for Key Service Area** | **1,808,637** | **1,561,652** |
| Wage | 0 | 0 |
| Non-Wage | 1,463,347 | 1,297,362 |
| GoU Dev | 345,290 | 264,290 |
| 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 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, Training committee meetings coordinated, Monthly Rewards and sanction committee meetings held, Incapacity, death benefits and funeral expenses coordinated,, Performance improvement sessions held | Some activities not implemented due to limited funds allocated to the sector interms of Local revenue |

**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 | 807,929 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,540 | 540 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 23,594 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,500 | 9,500 |
| 227001 Travel inland | 4,660 | 2,900 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,800 |

***Department: 010 Administration***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 1,863 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 8,500 | 1,500 |
| 312221 Light ICT hardware - Acquisition | 8,000 | 8,000 |
| **Total for Key Service Area** | **1,095,831** | **862,763** |
| Wage | 1,024,767 | 807,929 |
| Non-Wage | 42,064 | 25,834 |
| GoU Dev | 29,000 | 29,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **6,906,454** | **5,920,935** |
| Wage | 1,024,767 | 807,929 |
| Non-Wage | 5,507,398 | 4,819,716 |
| GoU Dev | 374,290 | 293,290 |
| Ext Finance | 0 | 0 |

***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 | 4 revenue Mobilization meetings held | Activity 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 | 1,500 | 1,500 |
| 227001 Travel inland | 6,680 | 6,633 |
| 227004 Fuel, Lubricants and Oils | 9,358 | 8,347 |
| **Total for Key Service Area** | **17,538** | **16,480** |
| Wage | 0 | 0 |
| Non-Wage | 17,538 | 16,480 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| Quarterly revenue Enhancement meetings held, Tax Payers Enumerated and assessed, Revenue sources supervised and assessed for proper and accurate setting of reserve prices, Monthly, Quarterly and Annual Revenue reports prepared, Sensitisation/ radio talk show/ announcements done, Servicing of motor cycle number UFG 796G, Maintenance and servicing Vehicle for revenue mobilization and collection and New revenue sources established to enhance expansion of the revenue base | Revenue enhancement meetings held, tax Payers Enumerated and assessed, Revenue sources supervised and assessed Monthly, Quarterly and Annual Revenue reports prepared, Sensitization/ radio talk show/ announce done | All planned activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,800 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 6,775 | 6,049 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 13,935 |

*Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | 1,200 | 1,000 |
| **Total for Key Service Area** | **25,375** | **22,785** |
| Wage | 0 | 0 |
| Non-Wage | 25,375 | 22,785 |
| 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 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, Rewardig IRAS champions | All Planned 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 | 133,049 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 1,200 |
| 221001 Advertising and Public Relations | 420 | 0 |
| 221009 Welfare and Entertainment | 1,722 | 1,721 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 8,500 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 900 |
| 227001 Travel inland | 10,914 | 10,914 |

*Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 20,000 | 18,174 |
| 312221 Light ICT hardware - Acquisition | 36,000 | 35,400 |
| **Total for Key Service Area** | **272,950** | **239,858** |
| Wage | 161,494 | 133,049 |
| Non-Wage | 75,456 | 71,409 |
| GoU Dev | 36,000 | 35,400 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **315,863** | **279,122** |
| Wage | 161,494 | 133,049 |
| Non-Wage | 118,369 | 110,673 |
| GoU Dev | 36,000 | 35,400 |
| Ext Finance | 0 | 0 |

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| Purchase of Books & Periodicals -Law books for DLB & ALC members,Welfare during DLB meetings, Payments of Area Land Committee members' arrears, Area Land Committee meetings, Submission of reports to the Ministry, Welfare during DLB meetings, Facilitation of Secretary DLB for office operations, Office consumables . Monthly DLB meetings, Induction of ALCs | Purchase of Books & Periodicals -Law books for DLB & ALC members, Welfar 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 | None, All Activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540 | 540 |
| 211107 Boards, Committees and Council Allowances | 14,150 | 14,150 |
| 221007 Books, Periodicals & Newspapers | 530 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 600 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 |
| 227001 Travel inland | 780 | 410 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 995 |
| **Total for Key Service Area** | **21,400** | **18,494** |
| Wage | 0 | 0 |
| Non-Wage | 21,400 | 18,494 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| Contracts committee sittings, Placing adverts in Print Media, Facilitation of Procurement officer for office operations, Quartelly Monitoring & Supervision of awarded projects and day today office activities | Contracts committee sittings, Placing adverts in Print Media, Facilitation of Procurement officer for office operations, Quartelly Monitoring & Supervision of awarded projects and day today office activities | None, All Activities were implemented as planed |

*Department: 030 Statutory bodies*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 6,050 | 6,050 |
| 221001 Advertising and Public Relations | | 1,450 | 1,450 |
| 221008 Information and Communication Technology Supplies. | | 2,500 | 2,500 |
| 221009 Welfare and Entertainment | | 2,000 | 1,996 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500 | 1,500 |
| 225204 Monitoring and Supervision of capital work | | 3,000 | 2,858 |
| 227001 Travel inland | | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | 1,279 |
| | **Total for Key Service Area** | **20,500** | **19,633** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,500 | 19,633 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Placing adverts in Print & broad cast Media for recruitment activities, Staff salary paid, DSC monthly meetings, Allowances for technical officers who go for shortlist, Facilitation of Secretary DSC for office operation, Annual Subscription to the association of DSC, Monthly Payment of Security Guard , Monthly Payment of utilities, Monthly payment for cleaning services, Stationery & printing, Welfare during DSC meetings, Monthly Payment of retainer fee for members of DSC, Quatrelly Submission of DSC reports to PSC, Travel inland, Induction of new members | lacing 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 assoc | All activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,480 | 7,432 |
| 211107 Boards, Committees and Council Allowances | 21,000 | 17,076 |
| 221001 Advertising and Public Relations | 4,000 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 1,200 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |

***Department: 030 Statutory bodies***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,500 |
| 223001 Property Management Expenses | 3,820 | 3,820 |
| 223004 Guard and Security services | 4,500 | 4,050 |
| 223005 Electricity | 500 | 500 |
| 223006 Water | 631 | 631 |
| 227001 Travel inland | 4,752 | 4,752 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| **Total for Key Service Area** | **56,383** | **50,960** |
| Wage | 0 | 0 |
| Non-Wage | 31,131 | 29,611 |
| GoU Dev | 25,252 | 21,350 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Payment of staff salaries, Supply of stationery, Purchase of Computer Supplies & Information Technology, Delivering of reports to MoLG, Council sittings (allowances includes sgt at arms and Aides), Business Committee meetings, Repair & Maintenance of Vehicle, facilitation of DEC ?& Speaker for day today operations, Annual Subscriptions to ULGA, Council tour, Payment of Exgratia to District Councillors, Payment of exgratia for L C III councillors, Payment of gratutiy for political leaders and Chairman DSC L C I & II Honoaria, Welfare during Council meetings Committee sittings

**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 | 245,223 |
| 211105 Ex-Gratia for Political leaders. | 321,338 | 321,338 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 1,620 |
| 211107 Boards, Committees and Council Allowances | 128,540 | 90,960 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |

### *Department: 030 Statutory bodies*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 6,500 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 6,240 | 4,819 |
| 227001 Travel inland | 23,700 | 23,100 |
| 227003 Carriage, Haulage, Freight and transport hire | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 65,746 | 53,333 |
| 228002 Maintenance-Transport Equipment | 24,600 | 13,544 |
| **Total for Key Service Area** | **860,043** | **768,936** |
| Wage | 272,759 | 245,223 |
| Non-Wage | 587,284 | 523,713 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Quartrely Monitering of Government programes | 4 monitoring held | None all planned activities done as planned |

**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 | 16,700 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 1,274 |
| 221009 Welfare and Entertainment | 550 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,000 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,998 |
| **Total for Key Service Area** | **37,050** | **29,972** |
| Wage | 0 | 0 |
| Non-Wage | 17,050 | 9,975 |
| GoU Dev | 20,000 | 19,997 |

*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** | **887,996** |
| | Wage | 272,759 | 245,223 |
| | Non-Wage | 677,365 | 601,426 |
| | GoU Dev | 45,252 | 41,347 |
| | Ext Finance | 0 | 0 |

*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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 1,000 | 950 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 227001 Travel inland | 2,000 | 2,000 |
| **Total for Key Service Area** | **7,000** | **6,950** |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 6,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

## *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 beekepers 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 sericuture 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 agaist 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 demostration gardens in Kihonda farm, Conducting Farmers day, Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervison 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,Train farmers in Crop husbandry practices, Crop diseases control and surveillance, Procure Agriculture ,pray pumps,pruning saws,secateurs,hematic bags | All Planned activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 976,822 | 849,499 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 337 | 336 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |

***Department: 040 Production and Marketing***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 223005 Electricity | 1,000 | 1,000 |
| 223006 Water | 1,000 | 1,000 |
| 224005 Laboratory supplies and services | 2,000 | 2,000 |
| 226002 Licenses | 16,433 | 13,697 |
| 227001 Travel inland | 143,564 | 143,154 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 14,000 | 14,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 90,234 | 88,814 |
| **Total for Key Service Area** | **1,267,390** | **1,135,499** |
| Wage | 976,822 | 849,499 |
| Non-Wage | 200,334 | 197,186 |
| GoU Dev | 90,234 | 88,814 |
| 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| support to Micro irrigation | support to Micro irrigation | Activity done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 63,153 | 63,152 |
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 20,254 | 20,254 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 22,102 | 19,255 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 0 | 340,346 |
| 312299 Other Machinery and Equipment- Acquisition | 180,000 | 75,903 |

## Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **290,508** | **523,910** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 290,508 | 523,910 |
| 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, | Support to the Agriculture value chain project, Train farmers in Crop husbandry practices, | All planned activities were implemented |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 12,000 | 9,000 |
| 228004 Maintenance-Other Fixed Assets | 13,048 | 1,362 |
| **Total for Key Service Area** | **25,048** | **10,362** |
| Wage | 0 | 0 |
| Non-Wage | 25,048 | 10,362 |
| 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 planned activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 2,000 |
| 227001 Travel inland | 10,674 | 10,673 |
| 227004 Fuel, Lubricants and Oils | 13,700 | 13,700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 2,000 |
| 312221 Light ICT hardware - Acquisition | 12,000 | 10,733 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 13,932 | 12,991 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 2,000 |
| 313121 Non-Residential Buildings - Improvement | 14,000 | 13,883 |

*Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **70,305** | **67,980** |
| Wage | 0 | 0 |
| Non-Wage | 28,374 | 28,373 |
| GoU Dev | 41,932 | 39,607 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

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

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

| | | |
|---|---|---|
| Training the value gain farmers | Training the value gain farmers | Farmers were trained through PTCs and home based by extension workers |
| 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 | 3,530 |
| 227001 Travel inland | 37,000 | 10,817 |
| 227004 Fuel, Lubricants and Oils | 58,000 | 13,516 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| **Total for Key Service Area** | **110,000** | **27,863** |
| Wage | 0 | 0 |
| Non-Wage | 110,000 | 27,863 |
| 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 | Housing allowances paid to all Parish chiefs and Town Agents |

**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 | 53,444 |

***Department: 040 Production and Marketing***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 46,026 | 46,000 |
| **Total for Key Service Area** | **101,226** | **99,444** |
| Wage | 0 | 0 |
| Non-Wage | 101,226 | 99,444 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,871,478** | **1,872,008** |
| Wage | 976,822 | 849,499 |
| Non-Wage | 471,982 | 370,178 |
| GoU Dev | 422,674 | 652,331 |
| Ext Finance | 0 | 0 |

### Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| Payment of staff salaries | Payment of staff salaries | Activity done as planned |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| Transfer of funds to LHFs | | |

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

| Item | Approved Budget | Spent |
|---|---:|---:|
| 211101 General Staff Salaries | 3,758,459 | 3,495,874 |
| 263308 Sector Conditional Grant (Non-Wage) | 469,746 | 469,746 |
| **Total for Key Service Area** | **4,228,205** | **3,965,620** |
| Wage | 3,758,459 | 3,495,874 |
| Non-Wage | 469,746 | 469,746 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | All activities done as planned |

# VOTE: 889 Masindi District Quarter 4

***Department: 050 Health***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,250,084 | 3,249,882 |
| 263308 Sector Conditional Grant (Non-Wage) | 508,234 | 508,234 |
| **Total for Key Service Area** | **3,758,318** | **3,758,116** |
| Wage | 3,250,084 | 3,249,882 |
| Non-Wage | 508,234 | 508,234 |
| 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Payment of Retentio for Renovation of OPD Block at Kisalizi HCII, Procure Essential Medicines and Health supplies,Ordering of medicines, Payment of water bills, Payment of electricity bills, Conducting Internal and External Cleaning, Purchase of Cleaning materials, Conducting Board meetings, Monitoring of Health facilities, School visits, Community Dialogues, Official engagements/ meetings (external), Conducting Civil mainteinence-buildings and structures, Payment of Telecommunications bills to wards/officers, Advertising and Public relations, Books, Perodicals and Newspapers, Procurement of Computer supplies and IT Services, Incinerator operations, maintenance & Repairs, Generator operations, repairs and maintenance , Provision of Welfare and Entertainment, Provision of Office consumables, Survillance activities, Conducting of support supervion to H. facilities , Conducting MPDSR and MTC ,Meetings, Support and Implementation of EMR, Staff training and development, Conducting EPI activities, Equipments and matresses 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 | ayment 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 | All Activities were implemented as planned |

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Quarterly Sanitation and Hygiene sensitisation meetings,

***Department: 050 Health***

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

**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 | 324,602 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 445,084 | 12,614 |
| 221001 Advertising and Public Relations | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 145,500 | 5,600 |
| 221008 Information and Communication Technology Supplies. | 2,950 | 2,950 |
| 221009 Welfare and Entertainment | 2,536 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,445 | 4,156 |
| 222001 Information and Communication Technology Services. | 13,986 | 5,990 |
| 223001 Property Management Expenses | 6,840 | 6,840 |
| 223005 Electricity | 5,000 | 5,000 |
| 223006 Water | 800 | 800 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 3,000 |
| 227001 Travel inland | 92,176 | 23,234 |
| 227004 Fuel, Lubricants and Oils | 117,569 | 7,073 |
| 228002 Maintenance-Transport Equipment | 8,500 | 8,500 |
| 312121 Non-Residential Buildings - Acquisition | 23,000 | 20,658 |
| 312216 Cycles - Acquisition | 18,000 | 17,850 |
| 312231 Office Equipment - Acquisition | 29,838 | 29,590 |
| 313121 Non-Residential Buildings - Improvement | 120,000 | 127,903 |
| **Total for Key Service Area** | **1,510,382** | **608,861** |
| Wage | 436,158 | 324,602 |
| Non-Wage | 66,051 | 62,248 |
| GoU Dev | 202,217 | 207,381 |
| Ext Finance | 805,956 | 14,630 |
| **Total for Department** | **9,496,905** | **8,332,596** |
| Wage | 7,444,702 | 7,070,358 |
| Non-Wage | 1,044,030 | 1,040,227 |
| GoU Dev | 202,217 | 207,381 |

| | | |
|---|---|---|
| Ext Finance | 805,956 | 14,630 |

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

**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,

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 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, | Salaries paid, Rehabilitated 3 Classroom blocks at Kibaali, Kimengo and MCH PS, Emptied 29 primary schools latrine stances | 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 | 5,130,358 | 4,936,386 |
| 228001 Maintenance-Buildings and Structures | 327,483 | 327,483 |
| **Total for Key Service Area** | **5,457,841** | **5,263,869** |
| Wage | 5,130,358 | 4,936,386 |
| Non-Wage | 327,483 | 327,483 |

*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 for 3 terms | 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 | 1,162,156 |
| **Total for Key Service Area** | **1,162,156** | **1,162,156** |
| Wage | 0 | 0 |
| Non-Wage | 1,162,156 | 1,162,156 |
| 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 implemented 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 | 832,913 |
| **Total for Key Service Area** | **646,160** | **832,913** |
| Wage | 0 | 0 |
| Non-Wage | 646,160 | 832,913 |
| 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 | Salaries for Secondary School Teachers paid for 12 months | Activity implemented as planned |

***Department: 060 Education***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 4,100,235 | 3,238,461 |
| 312111 Residential Buildings - Acquisition | 0 | 18,325 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 491,988 |
| **Total for Key Service Area** | **4,100,235** | **3,748,774** |
| Wage | 4,100,235 | 3,238,461 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 510,313 |
| 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 Electrictity bills or Yaka paid Small Office equipment and telecommunication Routine Support supervision visits for schools conducted | All the 69 PS schools monitored, ICT supplies done, Field Appraisal conducted, SMCs trained, Electricity bills paid, Support Supervision to schools done, | All activities implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 5,200 | 5,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 227001 Travel inland | 11,396 | 11,396 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 8,999 |
| **Total for Key Service Area** | **28,596** | **28,594** |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 28,596 | 28,594 |
| 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,

**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, Electrictity 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 72,290 | 40,496 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 500 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 8,000 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,398 | 3,398 |
| 221012 Small Office Equipment | 608 | 0 |
| 223001 Property Management Expenses | 1,020 | 765 |
| 223005 Electricity | 602 | 602 |

***Department: 060 Education***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,500 | 2,500 |
| 227001 Travel inland | 48,755 | 41,997 |
| 227004 Fuel, Lubricants and Oils | 8,880 | 8,874 |
| 228002 Maintenance-Transport Equipment | 7,946 | 7,946 |
| **Total for Key Service Area** | **167,619** | **125,078** |
| Wage | 72,290 | 40,496 |
| Non-Wage | 74,850 | 64,104 |
| GoU Dev | 20,479 | 20,477 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

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

| | | |
|---|---|---|
| 1 5-Stance Lined latrine block for Girls Constructed at Kihoole PS, 1 5-Stance Lined latrine block for Boys Constructed AT Kijunjubwa PS, 1 5-Stance Lined latrine block for Boys Constructed Kibamba PS, 1 5-Stance Lined latrine block for Girls Constructed at Siiba PS, 1-5Stance lined latrine for Girls constructed at Rwempisi PS, Retention paid for a latrine block constructed Kisalizi PS, Retention paid for a latrine block constructed at Rukondwa PS and emptying of Latrines | Latrine constructed and competed at Kijunjubwa,Kihoole, Kibamba, Rwepisi,Siba,Karongo and Mihembero, Retension Paid | All Planned projects done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | 414,680 | 408,509 |
| 312235 Furniture and Fittings - Acquisition | 48,880 | 36,883 |
| **Total for Key Service Area** | **463,560** | **445,392** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 463,560 | 445,392 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320110 Sports and recreational services**

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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) | None, All activities were implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 18,000 | 17,992 |
| 221017 Membership dues and Subscription fees. | 1,400 | 1,400 |
| 227001 Travel inland | 3,600 | 3,600 |
| 227003 Carriage, Haulage, Freight and transport hire | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 7,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 2,000 |
| **Total for Key Service Area** | **40,000** | **39,992** |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 39,992 |
| 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011102 Improved learning environment for SNE Learners** | | |
| Special Needs Education activities in schools supervided, Identification, Referal and Support to SNE and Community mobilised & sensitised about the value of SNE | Special Needs Education activities in schools supervided, Identification, Referal and Support to SNE and Community mobilised & sensitised about the value of SNE | All activities done as planned |

**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 | 1,000 |
| 227001 Travel inland | 2,000 | 983 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 996 |

*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** | **2,979** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,979 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **12,071,666** | **11,649,746** |
| Wage | 9,302,882 | 8,215,343 |
| Non-Wage | 2,284,745 | 2,458,221 |
| GoU Dev | 484,039 | 976,182 |
| Ext Finance | 0 | 0 |

# VOTE: 889 Masindi District Quarter 4

## *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**

6

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

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

**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 | 2,214 |
| 221003 Staff Training | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 505 |
| 227001 Travel inland | 4,495 | 4,495 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 104,000 | 102,777 |
| **Total for Key Service Area** | **127,085** | **121,991** |
| Wage | 0 | 0 |
| Non-Wage | 127,085 | 121,991 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260010 Road Rehabilitation**

***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 pprocured, Information and communication technologies supplies, Gender and HIV mainstreaming, The Offices supplied with Telephone air time, Machine Operators and turnmen supplied with Protective gear, Works Offices supplied with Security gaurds services, Works Offices supplied with electricity services, Works Offices provided with External and internal cleaning services, Fuel and Lubricants for Quarterly office operations/supervision, District Road Committee meetings held, Supervised the road maintanance works in the District, Road inventory on all District Roads, Meetings for review and approval of project activies held, Community mobilization and awareness, Manual Routine maintanance of District roads, Roads and Engineering Staff Members on contract paid salaries Transfer of funds to LLGs, Mechanized maintenance of Kinyara - Sonyo Road, Periodic Maintenance of Bulima - Byebega Road, Spot Improvement of Kimanya-Kasongoire road, Spot Improvement of Ibaralibi - Alimugonza - Kitanyata road, Mechanized Maintenance of Kidoma - Kasomoro Road, Mechanized Maintenance of Byerima - Kaiha - Maiha Road | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 181,773 | 122,285 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 953 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 1,990 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,174 | 173 |
| 222001 Information and Communication Technology Services. | 400 | 400 |
| 223001 Property Management Expenses | 8,760 | 8,204 |
| 223004 Guard and Security services | 9,900 | 7,288 |
| 223005 Electricity | 800 | 600 |
| 224010 Protective Gear | 3,890 | 3,890 |
| 225201 Consultancy Services-Capital | 7,800 | 2,590 |
| 227001 Travel inland | 50,200 | 41,322 |
| 227004 Fuel, Lubricants and Oils | 10,920 | 8,640 |
| 228004 Maintenance-Other Fixed Assets | 976,875 | 976,660 |

# VOTE: 889 Masindi District Quarter 4

### *Department: 070 Roads and Engineering*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 106,940 | 106,940 |
| 312131 Roads and Bridges - Acquisition | 110,000 | 110,000 |
| **Total for Key Service Area** | **1,480,385** | **1,391,981** |
| Wage | 181,773 | 122,285 |
| Non-Wage | 1,188,612 | 1,159,696 |
| GoU Dev | 110,000 | 110,000 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 10060101 Enhanced cordination of the SUHL programme**

Bicycle allowance paid to staffs, Office consumables and Supervised the Building maintanance contracts in the District

**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 | 540 |
| 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 | 4,500 |
| **Total for Key Service Area** | **9,133** | **5,040** |
| Wage | 0 | 0 |
| Non-Wage | 9,133 | 5,040 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,616,603** | **1,519,012** |
| Wage | 181,773 | 122,285 |
| Non-Wage | 1,324,830 | 1,286,727 |

| | | |
|---|---|---|
| GoU Dev | 110,000 | 110,000 |
| Ext Finance | 0 | 0 |

## 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** | | |
| | Construction of Bulima Pipe system Phase 2 Completed | Construction of Bulima Pipe system Phase 2 Completed |
| **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 sanition 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 supervison and appraisal of Capital projects, Water quality testing (old sources) and Hygine promotion | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 100,800 | 99,467 |
| 221002 Workshops, Meetings and Seminars | 17,338 | 17,338 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 998 |
| 221009 Welfare and Entertainment | 2,727 | 2,727 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 221017 Membership dues and Subscription fees. | 753 | 753 |
| 222001 Information and Communication Technology Services. | 400 | 400 |
| 223005 Electricity | 120 | 120 |

***Department: 080 Water***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 46,000 | 46,000 |
| 227001 Travel inland | 66,467 | 66,466 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,000 |
| 228002 Maintenance-Transport Equipment | 1,000 | 1,000 |
| 312139 Other Structures - Acquisition | 425,474 | 451,990 |
| **Total for Key Service Area** | **674,579** | **699,759** |
| Wage | 100,800 | 99,467 |
| Non-Wage | 87,490 | 87,488 |
| GoU Dev | 486,289 | 512,805 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **674,579** | **699,759** |
| Wage | 100,800 | 99,467 |
| Non-Wage | 87,490 | 87,488 |
| GoU Dev | 486,289 | 512,805 |
| Ext Finance | 0 | 0 |

# VOTE: 889 Masindi District Quarter 4

***Department: 090 Natural Resources***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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 suported 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 strenghened 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. | | |

***Department: 090 Natural Resources***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 332,884 | 332,737 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,553 | 5,781 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 2,800 | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | 2,000 |
| 222001 Information and Communication Technology Services. | 4,138 | 4,138 |
| 223001 Property Management Expenses | 4,400 | 3,685 |
| 223005 Electricity | 1,500 | 500 |
| 223006 Water | 1,000 | 500 |
| 227001 Travel inland | 20,406 | 20,406 |
| 227004 Fuel, Lubricants and Oils | 26,450 | 26,450 |
| 228002 Maintenance-Transport Equipment | 2,200 | 1,000 |
| **Total for Key Service Area** | **408,131** | **400,996** |
| Wage | 332,884 | 332,737 |
| Non-Wage | 75,247 | 68,260 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000040 Inventory Management**

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

Government Pieces of Land Titled,

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,597 | 2,597 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 5,500 |
| 312139 Other Structures - Acquisition | 30,000 | 30,000 |
| **Total for Key Service Area** | **38,097** | **38,097** |
| Wage | 0 | 0 |
| Non-Wage | 8,097 | 8,097 |
| GoU Dev | 30,000 | 30,000 |

*Department: 090 Natural Resources*

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

**Key Service Area: 000090 Climate Change Adaptation**

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

Build and strengthen technical and governance capacity of 10 Community Land Associations (Ongo, Tengele, Alimuzonza, Kapeeka, Kaitampisi, Sonso, Kyamasuka, Rwentumba, Siiba and Motokayi)

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 1,500 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 5,276 |
| 227001 Travel inland | 3,000 | 3,000 |
| **Total for Key Service Area** | **10,500** | **8,276** |
| Wage | 0 | 0 |
| Non-Wage | 10,500 | 8,276 |
| 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 Phyical Planning Act, Regulations and Standards and Hold quarterly physical planning meetings to approve land applications for titling

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

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

| | | |
|---|---|---|
| **Total for Department** | **466,428** | **457,070** |
| Wage | 332,884 | 332,737 |
| Non-Wage | 103,544 | 94,333 |
| GoU Dev | 30,000 | 30,000 |
| Ext Finance | 0 | 0 |

***Department: 100 Community Based Services***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| Training GVB champions, Community sentatzation,Sopport to suvivers | Training GVB champions, Community sentatzation,Sopport to suvivers | 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 |
|---|---|---|
| 227001 Travel inland | 37,754 | 37,754 |
| 263402 Transfer to Other Government Units | 19,344 | 19,338 |
| **Total for Key Service Area** | **57,098** | **57,091** |
| Wage | 0 | 0 |
| Non-Wage | 57,098 | 57,091 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| Payment of salary , payment of bycicle allawances, | Salary Paid for 3 month, Bycicle allowances paid,omen ,Younth,PWD and oldperson council meeting held,uaetrely Monitering and Supervision, Community sensitazation meetings helds,,inspection of work places,,Procurement of stationaryCummunity sesitatzation | some activities were not implemented due to limited release of locally raised revenue |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 130,488 | 130,189 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,129 | 1,620 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 300 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 1,200 |
| 221009 Welfare and Entertainment | 12,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,997 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 227001 Travel inland | 62,618 | 45,557 |
| 227004 Fuel, Lubricants and Oils | 21,400 | 10,999 |

# VOTE: 889 Masindi District Quarter 4

***Department: 100 Community Based Services***

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

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

| Item | Approved Budget | Spent |
| --- | --- | --- |
| 263402 Transfer to Other Government Units | 416,684 | 18,692 |
| 282101 Donations | 369,450 | 0 |
| **Total for Key Service Area** | **1,023,969** | **217,552** |
| Wage | 130,488 | 130,189 |
| Non-Wage | 893,481 | 87,363 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,081,067** | **274,643** |
| Wage | 130,488 | 130,189 |
| Non-Wage | 950,579 | 144,454 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

*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) Quartery Operation and Maintenance of Machinery, Equipment and Furniture Quarterly Purchase of Office consumables Monthly Internet subscription (Moderm) Quarterly Support Supervision/ Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents) Faciltation of retreats during preparation of madatory documents Monthly TPC Meetings Coordinated Desk and Field Appraisal of Government Projects/Services Exercise undertaken Quarterly Radio talk shows in aspects of Planning and Budgeting under taken Vital Statistics collected. Disseminatin of Vital Statistics at District and LLGs, Quarterly Planning Unit Staff Members paid Bicycle and over time Allowance, Preparation and submission of mandatory document,Preparation and submission of mandatory documents, HLG Pre Mock and Mock Internal Service Delivery Performance Assessment Conducted, | Staff Salaries paid for mouth, Bycle allowance paid to the secretary,Prepared and Submitted the Draft Budget and Final Budget, Supported LLGs during PRF Beneficiaries profiling, Stationary purchased, Multi secterial monitoring Finance committe monitoring | None, All Planned acted were implemented |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 109,612 | 66,795 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,350 | 3,789 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 20,000 |
| 221003 Staff Training | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,041 | 6,000 |
| 221009 Welfare and Entertainment | 13,540 | 11,540 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 5,500 |
| 222001 Information and Communication Technology Services. | 2,100 | 2,100 |
| 227001 Travel inland | 29,159 | 27,579 |
| 227004 Fuel, Lubricants and Oils | 16,110 | 16,110 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 1,500 |

***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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | 6,000 | 6,000 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 0 |
| **Total for Key Service Area** | **218,912** | **166,913** |
| Wage | 109,612 | 66,795 |
| Non-Wage | 77,500 | 71,318 |
| GoU Dev | 31,800 | 28,800 |
| 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) | 4 Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) done | Activity was implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 1,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,500 | 4,500 |
| 227001 Travel inland | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 24,500 | 24,500 |
| **Total for Key Service Area** | **82,000** | **82,000** |
| Wage | 0 | 0 |
| Non-Wage | 21,000 | 21,000 |
| GoU Dev | 61,000 | 61,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **300,912** | **248,913** |
| Wage | 109,612 | 66,795 |
| Non-Wage | 98,500 | 92,317 |
| GoU Dev | 92,800 | 89,800 |
| Ext Finance | 0 | 0 |

## *Department: 120 Internal Audit*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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. | All Activities done as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 26,981 | 26,420 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540 | 540 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 2,500 |
| 221007 Books, Periodicals & Newspapers | 730 | 730 |
| 221008 Information and Communication Technology Supplies. | 2,200 | 1,200 |
| 221009 Welfare and Entertainment | 2,373 | 2,373 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,200 | 6,200 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 221017 Membership dues and Subscription fees. | 1,200 | 1,200 |
| 222001 Information and Communication Technology Services. | 1,800 | 1,800 |
| 227001 Travel inland | 30,000 | 28,000 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 17,995 |
| 228002 Maintenance-Transport Equipment | 1,200 | 1,200 |
| **Total for Key Service Area** | **103,224** | **92,158** |
| Wage | 26,981 | 26,420 |
| Non-Wage | 76,243 | 65,738 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **103,224** | **92,158** |
| Wage | 26,981 | 26,420 |

| | | |
|---|---|---|
| Non-Wage | 76,243 | 65,738 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

### *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 mobilision of Kafu land filling with development partners, Tourism /Trade Exihibitions supported at District Level, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspetion of tourist and hospitality facilities , Conduct Domestic Tourism Familiarisation Trips with District Leadership, Cultural Tourism Promotion and Revival of tourism/wildlife clubs in schools and institutions | Tourism /Trade Exihibitions supported at District Level, Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspetion of tourist and hospitality facilities , Conduct Domestic Tourism Familiarisation | Some Activity not done due to limited release of locally raised revenue to the sector |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 700 |
| 227001 Travel inland | 8,018 | 8,018 |
| 227004 Fuel, Lubricants and Oils | 8,315 | 5,077 |
| **Total for Key Service Area** | **18,033** | **13,795** |
| Wage | 0 | 0 |
| Non-Wage | 18,033 | 13,795 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| Trade , Industry and Local Economic Development Department staff salaries paid, Trade , Industry and Local Economic Development Department staff bicycal allowances paid, PDM SACCOs and Emyooga SACCO Leaders assisted and trained in enterprise selection and business management sustainability, Repair and maintanance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Assisting Industrial Hub trainees to link up with existing government programs like PDM, Emyooga and UWEP among others, Link business enterprises to increased acess 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 | Some Activities were not implemented due to limited release of locally release revenue |

**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 | 25,434 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,226 | 540 |
| 221001 Advertising and Public Relations | 3,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,812 | 3,809 |
| 227001 Travel inland | 25,143 | 23,761 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 26,264 |
| 228002 Maintenance-Transport Equipment | 4,475 | 0 |
| **Total for Key Service Area** | **112,184** | **86,808** |
| Wage | 43,528 | 25,434 |
| Non-Wage | 68,656 | 61,374 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **130,218** | **100,603** |

| | | |
|---|---|---|
| Wage | 43,528 | 25,434 |
| Non-Wage | 86,690 | 75,169 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 20000 | 20000 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 50 | |

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

**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 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 Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| Proportion of approved LG staff positions filled. | Number | 100 | 0 |

**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 Q4 |
|---|---|---|---|
| Number of corruption verification requests handled | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| Local revenue mobilized and generated | Number | 1950000000 | 1482000000 |

**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 Q4 |
|---|---|---|---|
| Percentage increase in own source revenue | Percentage | 15 | 0 |

**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 Q4 |
|---|---|---|---|
| Number of M&E reports produced | Number | 4 | 4 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | 4 |

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 100 | 100 |

**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 Q4 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 4 | |

**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 Q4 |
|---|---|---|---|
| No.of random targeted inspections conducted. | Number | 50 | 56 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of hectares acquired | Number | 400 | 500 |

**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 Q4 |
|---|---|---|---|
| No. of irrigation systems installed on Govt farms and | Number | 18 | 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 Q4 |
|---|---|---|---|
| Number of value chain actors trained in Harvest, post- | Number | 18 | |

**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 Q4 |
|---|---|---|---|
| Number of laboratories established and equipped | 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of hectares acquired | Number | 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 Q4 |
|---|---|---|---|
| % 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| NTB/L Prevention and Control Strategy developed and | Number | N/A | |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| % of major PHE controlled/contained in timely manner as | Percentage | 80 | |

**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 Q4 |
|---|---|---|---|
| % of Subcounties / Wards / Divisions conducting monthly | Percentage | 10 | 10 |

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of ECCE centers established in underserved | Number | 2 | 0 |

**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 Q4 |
|---|---|---|---|
| ECCE curriculum developed | Number | 1 | |

**Key Service Area: 320162 Capitation (Primary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 6 | 6 |

**Key Service Area: 320159 Secondary Education Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of schools (secondary) with updated/developed | Number | 6 | 6 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % 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 Q4 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 3 | 3 |

**Key Service Area: 320003 Assets and Facilities Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 300 | 170 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of LG level SNE officers trained in special needs | Number | 1 | 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Km of District gravel roads rehabilitated (LGs)) | Number | 57.2 | |

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Drainage channels constructed in GKMA and other urban | Number | N/A | |

**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 cordination of the SUHL programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of Catchment Management Plans prepared | Number | 4 | |

**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 Q4 |
|---|---|---|---|
| Number of district Inventory reports | Number | 200 | |

**Key Service Area: 000090 Climate Change Adaptation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | |

**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 Q4 |
|---|---|---|---|
| Number of Town Council PDPs developed | | 4 | |

**Department: 100 Community Based Services**

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of GBV cases reported | Number | 60 | 123 |

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 3 | 3 |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 10 | 10 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 8 | 8 |

**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 Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 8 | 8 |

**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 Q4 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 4 | |

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236722 Budongo Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer to Budongo Subcounty | Transfer to Budongo Subcounty | Urban Discretionary Equalisation Development Grant | | 234,533 | 0 |
| Transfer to Bud0ngo Subcounty | Bud0ngo | Urban Discretionary Equalisation Development Grant | | 105,730 | 0 |
| Transfer to Budongo Subcounty | Transfer to Budongo Subcounty | Urban Discretionary Equalisation Development Grant | | 114,803 | 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 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Projected completed | 26,500 | 0 |
| Non Residential Buildings - Office Building | Construction of 5 stance latrine at Rwepisi Ps | Programme Conditional Grant - Development | Projected completed | 26,500 | 0 |
| Non Residential Buildings - Office Building | Construction of 5 stance latrine at Karongo PS | Programme Conditional Grant - Development | Projected completed | 26,500 | 0 |

# VOTE: 889 Masindi District Quarter 4

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Projected completed | 26,500 | 0 |
| Non Residential Buildings - Office Building | Retention at Rukondwa PS | Programme Conditional Grant - Development | Projected completed | 1,343 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Chairs | supply of 20 desks to Ntooma PS | Programme Conditional Grant - Development | Desk Supplied | 5,200 | 0 |
| Furniture and Fixtures - Carpets | Supply of 22 desks to Isagara | Programme Conditional Grant - Development | Desk Supplied | 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 Discretionary Equalisation Development Grant | | 344,338 | 0 |
| Transfer to Miirya Subcounty | Transfer to Miirya Subcounty | Urban Discretionary Equalisation Development Grant | | 123,922 | 0 |
| Transfer to Miirya Subcounty | Transfer to Miirya Subcounty | Urban Discretionary Equalisation Development Grant | | 135,910 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Desk Supplied | 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236724 Miirya Subcounty** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 223004 Guard and Security services** | | | | | |
| Guard Services - Security Guard Costs | | District Unconditional Grant Non-Wage | | 3,704 | 0 |
| Guard Services - Security Guard Costs | | District Unconditional Grant Non-Wage | | 16,096 | 0 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Rehabilitation of community Access Roads in Mirrya Sub county | Mirrya Subcounty | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,767 | 0 |
| **LCIII: 236725 Kimengo Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer to Kimengo Subcounty | Transfer to Kimengo Subcounty | Urban Discretionary Equalisation Development Grant | | 155,565 | 0 |
| 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 |
| **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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Solar procured and installed | 5,000 | 0 |
| Office Equipment and Supplies - Assorted Equipment | Proc. of solar panel for Kimengo HCIII Staff qtrs | Programme Conditional Grant - Development | Solar procured and installed | 5,000 | 0 |
| Office Equipment and Supplies - Assorted Equipment | Proc. of solar panel for Kijunjubwa staff Qtrs | Programme Conditional Grant - Development | Solar procured and installed | 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 | Projected completed | 26,500 | 0 |

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 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 | Faciliatation 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 | Solar procured and installed | 5,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236726 Pakanyi Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Office Building | Construction of 2 classroom block atWaiga PS | Programme Conditional Grant - Development | Projected completed | 100,000 | 0 |
| Non Residential Buildings - Office Building | Construction of 5 stance latrine at Kibamba PS | Programme Conditional Grant - Development | Projected completed | 26,500 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Chairs | Supply of 30 desks to BOkwe PS | Programme Conditional Grant - Development | Desk Supplied | 7,800 | 0 |
| Furniture and Fixtures - Chairs | Supply of 32 desks to Nyakyanika PS | Programme Conditional Grant - Development | Desk Supplied | 8,320 | 0 |
| Furniture and Fixtures - Chairs | Supply of 36 desks to Kyatiri PS | Programme Conditional Grant - Development | Desk Supplied | 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 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273630 Buliima Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of UDEG to Bulima TC | Transfer of UDEG to Bulima TC | Urban Discretionary Equalisation Development Grant | | 57,840 | 0 |
| Transfer of LRR to Bulima Town Council | Transfer of LRR to Bulima Town Council | Urban Discretionary Equalisation Development Grant | | 413,600 | 0 |
| Transfer of UUCGNW to Bulima Town Council | Transfer of UUCGNW to Bulima Town Council | Urban Discretionary Equalisation Development Grant | | 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 | Project completed | 20,000 | 0 |

# VOTE: 889 Masindi District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273630 Buliima Town Council** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings Schools | Payment of retention n to kisalizi PS | Programme Conditional Grant - Development | Projected completed | 1,337 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Chairs | Supply of 30 desks to Marongo PS | Programme Conditional Grant - Development | Desk Supplied | 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 UDEG to Kabango TC | Transfer of UDEG to Kabango TC | Urban Discretionary Equalisation Development Grant | | 57,840 | 0 |
| Transfer of Locally Raised Revenue to Kabango TC | Transfer of LRR to Kabango TC | Urban Discretionary Equalisation Development Grant | | 1,400,636 | 0 |
| Transfer of UUGNW to Kabango TC | Transfer of UUGNW to Kabango TC | Urban Discretionary Equalisation Development Grant | | 163,722 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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** | | | | | |
| Kabango ward | Facilitation of Kabango ward PDC | Programme Conditional Grant - Non Wage Recurrent | | 1,001 | 0 |
| Kapeeka ward | Faciliatation of Kapeeka ward PDC | Programme Conditional Grant - Non Wage Recurrent | | 1,001 | 0 |
| Kinyara Sugar LTD ward | Fcilitation of Kinyara Sugar LTD ward PDC | Programme Conditional Grant - Non Wage Recurrent | | 1,001 | 0 |
| **LCIII: 273632 Kijunjubwa Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kijunjubwa HC III | Transfer of PHC to Kijunjubwa HC III | Programme Conditional Grant - Non Wage Recurrent | | 18,862 | 0 |
| Kijunjubwa HC III | Transfer of RBF to Kijunjubwa HC III | Programme Conditional Grant - Non Wage Recurrent | | 18,673 | 0 |
| **LCIII: 273633 Kyatiiri Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kyatiri HC III | Transfer of PHC to Kyatiri HC III | Programme Conditional Grant - Non Wage Recurrent | | 12,910 | 0 |
| Kyatiri HC III | Transfer of PHC to Kyatiri HC III | Programme Conditional Grant - Non Wage Recurrent | | 18,862 | 0 |

# VOTE: 889 Masindi District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273634 Bikonzi** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of LR to Bikonzi sub county | Transfer of LR to Bikonzi sub county | Urban Discretionary Equalisation Development Grant | | 216,651 | 0 |
| Transfer of LRR to Bikonzi sub county | Transfer of LRR to Bikonzi sub county | Urban Discretionary Equalisation Development Grant | | 99,433 | 0 |
| Transfer of SDDEG to Bikonzi sub county | Transfer of SDDEG to Bikonzi sub county | Urban Discretionary Equalisation Development Grant | | 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 | Faciliatation of Bikonzi PDC | Programme Conditional Grant - Non Wage Recurrent | | 1,001 | 0 |
| Rukondwa | Facillitation 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273634 Bikonzi** | | | | | |
| **Department: 050 Health** | | | | | |
| **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 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Contractor | Construction of 5 stance Latrine atKihoole PS | Programme Conditional Grant - Development | Projected completed | 26,500 | 0 |
| **LCIII: 273636 Nyantonzi** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of DUGNW to Nyantonzi Subcounty | Transfer of DUGNW to Nyantonzi Subcounty | Urban Discretionary Equalisation Development Grant | | 131,039 | 0 |
| Transfer of LR to Nyantonzi Subcounty | Transfer of LR to Nyantonzi Subcounty | Urban Discretionary Equalisation Development Grant | | 85,014 | 0 |
| Transfer of DUGNW to Nyantonzi Subcounty | Transfer of DUGNW to Nyantonzi Subcounty | Urban Discretionary Equalisation Development Grant | | 119,724 | 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 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273636 Nyantonzi** | | | | | |
| **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** | | | | | |
| 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 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kasenene HC II | Transfer of PHC to Kasenene HC II | Programme Conditional Grant - Non Wage Recurrent | | 9,431 | 0 |
| Nyantonzi HC III | Transfer of PHC to Nyantonzi HC III | Programme Conditional Grant - Non Wage Recurrent | | 18,862 | 0 |
| Nyantonzi HC III | Transfer of RBF to Nyantonzi HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,011 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Contractor | Costruction of two classroom block at Kasenene PS | Programme Conditional Grant - Development | Projected completed | 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 |

# VOTE: 889 Masindi District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 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 | Projected completed | 26,500 | 0 |
| **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 |

# VOTE: 889 Masindi District Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1808 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| 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 |
| 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1808 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KISINDIZI 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 |
| KIYUYA P.S. | Transfer of PHC to KIYUYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,530 | 0 |
| NYAKYANIKA P.S. | Transfer of PHC to NYAKYANIKA P.S | Programme Conditional Grant - Non Wage Recurrent | | 18,350 | 0 |
| KIINA P.S. | Transfer of SNE to KIINA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,071 | 0 |
| KARUNGI P.S. | Transfer of PHC to KARUNGI PS | Programme Conditional Grant - Non Wage Recurrent | | 12,450 | 0 |
| IKOBA BOYS P.S. | Transfer of PHC to IKOBA BOYS PS | Programme Conditional Grant - Non Wage Recurrent | | 4,550 | 0 |
| KINYARA SUGAR WORKS P.7 | Transfer of PHC to KINYARA SUGAR WORKS PS | Programme Conditional Grant - Non Wage Recurrent | | 42,970 | 0 |
| Nyantonzi P.S. | Transfer of PHC to NYANTONZI PS | Programme Conditional Grant - Non Wage Recurrent | | 21,710 | 0 |
| KILANYI MUSLIM P.S. | Transfer of PHC to TO KILANYI MUSLIM PS | Programme Conditional Grant - Non Wage Recurrent | | 11,450 | 0 |
| KASENENE P.S. | Transfer of PHC to KASENENE | Programme Conditional Grant - Non Wage Recurrent | | 25,850 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1808 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| 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 |
| KISINDIZI II P.S. | Transfer of PHC to KISINDIZI PS | Programme Conditional Grant - Non Wage Recurrent | | 11,910 | 0 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KIYUYA SEED S.S | Transfer to KIYUYA SEED S.S | Programme Conditional Grant - Non Wage Recurrent | | 182,520 | 0 |
| BWIJANGA S.S | Transfer to Bwijanga S.S | Programme Conditional Grant - Non Wage Recurrent | | 107,760 | 0 |
| KINYARA S.S.S | Tranfer to Kinyara s.s.s | Programme Conditional Grant - Non Wage Recurrent | | 145,140 | 0 |
| IKOBA GIRLS S.S | Transfer to IKOBA GIRLS S.S | Programme Conditional Grant - Non Wage Recurrent | | 33,040 | 0 |
| ST PAULS S.S PAKANYI | Transfer to ST PAULS S.S PAKANYI | Programme Conditional Grant - Non Wage Recurrent | | 91,360 | 0 |

# VOTE: 889 Masindi District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1808 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| 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 | Activity Implemented as planned | 14,000 | 0 |
| **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 | ICT Equipments procured and delivered to the District | 6,000 | 0 |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| District HQ Compound Improvement | District HQ Compound Improvement | Locally Raised Revenues | Activity not done due to limited local revenue collected | 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 000005 Human Resource Management** | | | | | |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Laptops | Puchase 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 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 |
| **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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 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 |
| **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 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 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 done as planned | 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 | Laptops procured and delivered at the District | 8,000 | 0 |
| Light ICT Hardware - Printers | Procure one printer at the District headquarters | Programme Conditional Grant - Development | the printer procured and delivered at the district | 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 | All items procured and delivered at the District | 13,932 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Assorted Furniture | Distrit headquarters | Programme Conditional Grant - Development | Furniture procured and delivered at the District | 2,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320135 Sanitation and hygiene Services** | | | | | |
| **Item: 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 |
| **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 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320135 Sanitation and hygiene Services** | | | | | |
| **Item: 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 |
| 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320135 Sanitation and hygiene Services** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| 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 | 3 Motocycles procured and delivered | 18,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | | 30,613 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District | Locally Raised Revenues | | 14,640 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | District | Programme Conditional Grant - Development | Done as planned | 7,946 | 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: 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 |

# VOTE: 889 Masindi District

Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| 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 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237709 Central Div (Physical)** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 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 | 2 Laptops procured and delivered | 6,000 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Curtains | Procurement of curtains for planning Department | Locally Raised Revenues | Activity not done due to none release of local development revenue to the department | 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 |

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