

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 01-11-2023

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

VOTE: 889 Masindi District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,414,970	1,414,970	193,949	14%
Discretionary Government Transfers	3,889,978	4,026,017	858,423	22%
Conditional Government Transfers	25,800,181	30,973,905	6,097,459	24%
Other Government Transfers	1,489,708	1,489,708	0	0%
External Financing	936,913	936,913	0	0%
Total Revenues shares	33,531,750	38,841,514	7,149,831	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,263,939	2,117,050	197,181	16%
Tourism Development	15,569	15,569	1,507	10%
Natural Resources, Environment, Climate Change, Land And Water	1,067,399	1,100,419	110,526	10%
Private Sector Development	74,971	74,971	9,459	13%
Integrated Transport Infrastructure And Services	1,984,976	1,984,976	30,719	2%
Sustainable Urbanisation And Housing	5,600	5,600	90	2%
Digital Transformation	0	46,026	0	
Human Capital Development	23,283,827	25,428,396	4,302,496	18%
Public Sector Transformation	31,234	31,458	3,360	11%
Community Mobilization And Mindset Change	799,121	799,121	76,366	10%
Governance And Security	4,514,816	6,747,632	1,041,391	23%
Development Plan Implementation	490,297	490,297	58,566	12%
Grand Total	33,531,750	38,841,514	5,831,662	17%
Wage	18,488,946	19,395,024	4,140,693	22%
Non-Wage Recurrent	7,736,641	10,313,062	1,679,649	22%
Domestic Devt	6,369,250	8,196,515	11,319	0%
External Financing	936,913	936,913	0	0%

VOTE: 889 Masindi District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

VOTE: 889 Masindi District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,414,970	1,414,970	193,949	14%
Advertisements/Bill Boards	4,441	4,441	0	0%
Animal and Crop Husbandry related Levies	181,535	181,535	35,883	20%
Business licenses	144,581	144,581	35,602	25%
Court Filing Fees	1,901	1,901	0	0%
Court fines and Penalties – from other government units	1	1	0	0%
Educational/Instruction related levies	2,124	2,124	0	0%
Inspection Fees	9,895	9,895	2,175	22%
Land Fees	196,928	196,928	39,197	20%
Liquor licenses	36,206	36,206	150	0%
Local Hotel Tax	13,621	13,621	326	2%
Local Services Tax-Payable By Individuals	159,237	159,237	5,529	3%
Market /Gate Charges	177,511	177,511	48,555	27%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100	100	0	0%
Miscellaneous receipts/income	603	603	319	53%
Other Court Fees	876	876	0	0%
Other fees e.g. street parking fees	115,855	115,855	13,361	12%
Other fines and Penalties – from other government units	100	100	0	0%
Other fines and Penalties – private	326	326	0	0%
Other licenses	18,301	18,301	4,474	24%
Other Royalties	15,750	15,750	0	0%
Production Bonus	48,622	48,622	0	0%
Property related Duties/Fees	4,927	4,927	0	0%
Refuse collection charges/Public convenience	1,075	1,075	0	0%
Registration fees for Documents and Businesses	27,869	27,869	3,032	11%
Rent & Rates - Non-Produced Assets – from Gov't units	50	50	0	0%

VOTE: 889 Masindi District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rent & Rates - Non-Produced Assets – from private entities	1,201	1,201	100	8%
Rent & rates – produced assets-From Government Units	5,541	5,541	36	1%
Rent & rates – produced assets-From Private Entities	78,876	78,876	0	0%
Sale of (Produced) Government Properties/Assets	119,048	119,048	660	1%
Sale of bid documents-From Government Units	30,495	30,495	4,420	14%
Sale of non-produced Government Properties/assets	500	500	0	0%
Sale of publications-From Government Units	420	420	80	19%
Tax Tribunal – Court Charges and Fees	15,754	15,754	50	0%
Utilities-From Government Units	700	700	0	0%
Discretionary Government Transfers	3,889,978	4,026,017	858,423	22%
District Discretionary Equalisation Development Grant	420,635	420,635	0	0%
District Unconditional Grant Non-Wage	607,588	743,628	151,897	25%
District Unconditional Grant Wage	2,529,646	2,529,646	632,412	25%
Urban Discretionary Equalisation Development Grant	35,651	35,651	0	0%
Urban Unconditional Grant Wage	158,038	158,038	39,510	25%
Urban Unconditional Non-Wage	138,419	138,419	34,605	25%
Conditional Government Transfers	25,800,181	30,973,905	6,097,459	24%
Programme Conditional Grant - Non Wage Recurrent	4,130,181	6,570,562	1,897,143	46%
Programme Conditional Grant - Development	5,673,924	7,501,189	250,000	4%
Programme Conditional Grant - Wage Recurrent	15,801,262	16,707,340	3,950,315	25%
Transitional Conditional Grant - Development	194,815	194,815	0	0%
Other Government Transfers	1,489,708	1,489,708	0	0%
Agriculture Cluster Development Project (ACDP)	235,000	235,000	0	0%

VOTE: 889 Masindi District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	436,500	436,500	0	0%
Parish Community Associations (PCAs)	160,500	160,500	0	0%
Polio Immunization Campaign	5,000	5,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	586,803	586,803	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,905	15,905	0	0%
Vegetable Oil Development Project	30,000	30,000	0	0%
External Financing	936,913	936,913	0	0%
Baylor International (Uganda)	50,000	50,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	224,913	224,913	0	0%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	132,000	132,000	0	0%
World Health Organisation (WHO)	500,000	500,000	0	0%
Total Revenues Shares	33,531,750	38,841,514	7,149,831	21%

VOTE: 889 Masindi District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 889 Masindi District

Quarter 4

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,624,137	0	964,565	27%	0
Sub-Total	3,624,137	0	964,565	27%	0
Department: Finance					
10 Financial Management and Accountability (LG)	283,411	0	45,578	16%	0
Sub-Total	283,411	0	45,578	16%	0
Department: Statutory bodies					
10 Legislation and Oversight	640,421	0	69,656	11%	0
Sub-Total	640,421	0	69,656	11%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	954,714	0	197,181	21%	0
30 Agricultural Value Chain Services	309,225	0	0	0%	0
Sub-Total	1,263,939	0	197,181	16%	0
Department: Health					
10 Primary HealthCare	4,136,574	0	990,074	24%	0
20 Hospital Services	3,796,015	0	841,349	22%	0
30 Health Management and Supervision	1,472,567	0	107,887	7%	0
Sub-Total	9,405,156	0	1,939,309	21%	0
Department: Education					
10 Pre-Primary and Primary Education	6,853,266	0	1,620,803	24%	0
20 Secondary Education	6,686,888	0	701,026	10%	0
30 Skills Development	68,545	0	0	0%	0
40 Education&Sports Management and Inspection	415,403	0	36,665	9%	0
50 Special Needs Education	13,027	0	1,792	14%	0
Sub-Total	14,037,129	0	2,360,287	17%	0

VOTE: 889 Masindi District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,976,776	0	30,719	2%	0
20 Engineering Services	5,600	0	90	2%	0
Sub-Total	1,982,376	0	30,809	2%	0
Department: Water					
10 Rural Water Supply and Sanitation	577,695	0	25,482	4%	0
Sub-Total	577,695	0	25,482	4%	0
Department: Natural Resources					
10 Natural Resources Management	497,904	0	85,044	17%	0
Sub-Total	497,904	0	85,044	17%	0
Department: Community Based Services					
10 Community Mobilisation	851,213	0	79,266	9%	0
Sub-Total	851,213	0	79,266	9%	0
Department: Planning					
10 Planning and Statistics	206,956	0	12,988	6%	0
Sub-Total	206,956	0	12,988	6%	0
Department: Internal Audit					
10 Compliance	70,873	0	10,530	15%	0
Sub-Total	70,873	0	10,530	15%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	90,540	0	10,966	12%	0
Sub-Total	90,540	0	10,966	12%	0
Grand Total	33,531,750	0	5,831,662	17%	0

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	3,431,410	5,528,185	1,016,245	30%	0
District Unconditional Grant Non-Wage	85,073	85,073	0	0%	0
District Unconditional Grant Wage	721,725	721,725	0	0%	0
Locally Raised Revenues	141,454	141,454	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,109,978	1,109,978	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,215,141	3,311,916	1,016,245	84%	0
Urban Unconditional Grant Wage	158,038	158,038	0	0%	0
Development Revenues	192,727	192,727	0	0%	0
District Discretionary Equalisation Development Grant	11,856	11,856	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	180,871	180,871	0	0%	0
Total Revenues Shares	3,624,137	5,720,912	1,016,245	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,763	879,763	158,793	18%	0
Non Wage	2,551,647	4,648,422	805,773	32%	0
Development Expenditure					
Domestic Development	192,727	192,727	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,624,137	5,720,912	964,565	27%	0
C: Unspent Balances					
Recurrent Balances			51,680		
Wage			-158,793		
Non Wage			210,473		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,680		

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

N / A

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	283,411	283,411	0	0%	0
District Unconditional Grant Non-Wage	52,360	52,360	0	0%	0
District Unconditional Grant Wage	183,544	183,544	0	0%	0
Locally Raised Revenues	47,507	47,507	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	283,411	283,411	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,544	183,544	35,458	19%	0
Non Wage	99,867	99,867	10,120	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,411	283,411	45,578	16%	0
C: Unspent Balances					
Recurrent Balances			-45,578		
Wage			-35,458		
Non Wage			-10,120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-45,578		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

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	640,421	776,461	0	0%	0
District Unconditional Grant Non-Wage	139,495	275,536	0	0%	0
District Unconditional Grant Wage	280,452	280,452	0	0%	0
Locally Raised Revenues	220,473	220,473	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	640,421	776,461	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,452	280,452	47,909	17%	0
Non Wage	359,969	496,009	21,747	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	640,421	776,461	69,656	11%	0
C: Unspent Balances					
Recurrent Balances			-69,656		
Wage			-47,909		
Non Wage			-21,747		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-69,656		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

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	1,219,714	1,517,891	192,826	16%	0
District Unconditional Grant Wage	163,364	163,364	0	0%	0
Locally Raised Revenues	20,048	20,048	0	0%	0
Other Transfers from Central Government	265,000	265,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	298,177	0	0%	0
Programme Conditional Grant - Wage Recurrent	771,303	771,303	192,826	25%	0
Development Revenues	44,225	645,408	0	0%	0
Locally Raised Revenues	44,225	44,225	0	0%	0
Programme Conditional Grant - Development	0	601,183	0	0%	0
Total Revenues Shares	1,263,939	2,163,299	192,826	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	934,666	934,666	197,181	21%	0
Non Wage	285,048	583,225	0	0%	0
Development Expenditure					
Domestic Development	44,225	645,408	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,263,939	2,163,299	197,181	16%	0
C: Unspent Balances					
Recurrent Balances			-4,355		
Wage			-4,355		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,355		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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	8,214,527	8,214,527	2,050,806	25%	0
Locally Raised Revenues	6,303	6,303	0	0%	0
Other Transfers from Central Government	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	919,180	919,180	229,795	25%	0
Programme Conditional Grant - Wage Recurrent	7,284,044	7,284,044	1,821,011	25%	0
Development Revenues	1,190,629	1,190,629	0	0%	0
District Discretionary Equalisation Development Grant	141,287	141,287	0	0%	0
External Financing	936,913	936,913	0	0%	0
Programme Conditional Grant - Development	112,429	112,429	0	0%	0
Total Revenues Shares	9,405,156	9,405,156	2,050,806	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,284,044	7,284,044	1,712,147	24%	0
Non Wage	930,483	930,483	227,163	24%	0
Development Expenditure					
Domestic Development	253,716	253,716	0	0%	0
External Financing	936,913	936,913	0	0%	0
Total Expenditure	9,405,156	9,405,156	1,939,309	21%	0
C: Unspent Balances					
Recurrent Balances			111,496		
Wage			108,864		
Non Wage			2,632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			111,496		

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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	9,677,921	10,629,428	2,545,031	26%	0
District Unconditional Grant Wage	75,000	75,000	0	0%	0
Locally Raised Revenues	11,350	11,350	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,825,656	1,871,085	608,552	33%	0
Programme Conditional Grant - Wage Recurrent	7,745,915	8,651,993	1,936,479	25%	0
Development Revenues	4,359,208	5,552,270	0	0%	0
Programme Conditional Grant - Development	4,179,208	5,372,270	0	0%	0
Transitional Conditional Grant - Development	180,000	180,000	0	0%	0
Total Revenues Shares	14,037,129	16,181,698	2,545,031	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,820,915	8,726,993	1,814,760	23%	0
Non Wage	1,857,006	1,902,435	545,527	29%	0
Development Expenditure					
Domestic Development	4,359,208	5,552,270	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,037,129	16,181,698	2,360,287	17%	0
C: Unspent Balances					
Recurrent Balances			184,744		
Wage			121,719		
Non Wage			63,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			184,744		

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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	899,358	899,358	0	0%	0
District Unconditional Grant Non-Wage	7,062	7,062	0	0%	0
District Unconditional Grant Wage	280,530	280,530	0	0%	0
Locally Raised Revenues	24,963	24,963	0	0%	0
Other Transfers from Central Government	586,803	586,803	0	0%	0
Development Revenues	1,083,018	1,083,018	250,000	23%	0
District Discretionary Equalisation Development Grant	83,018	83,018	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,982,376	1,982,376	250,000	13%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	280,530	280,530	19,110	7%	0
Non Wage	618,828	618,828	380	0%	0
Development Expenditure					
Domestic Development	1,083,018	1,083,018	11,319	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,982,376	1,982,376	30,809	2%	0

C: Unspent Balances

Recurrent Balances	-19,490	
Wage	-19,110	
Non Wage	-380	
Development Balances	238,681	
Domestic Development	238,681	
External Financing	0	
Total Unspent	219,191	

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

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	180,594	259,187	19,648	11%	0
District Unconditional Grant Wage	102,000	102,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,594	157,187	19,648	25%	0
Development Revenues	397,101	860,243	0	0%	0
Programme Conditional Grant - Development	382,287	830,614	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	577,695	1,119,430	19,648	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	19,200	19%	0
Non Wage	78,594	78,594	6,282	8%	0
Development Expenditure					
Domestic Development	397,101	430,122	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	577,695	610,715	25,482	4%	0
C: Unspent Balances					
Recurrent Balances			-5,834		
Wage			-19,200		
Non Wage			13,366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,834		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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	497,904	497,904	8,868	2%	0
District Unconditional Grant Non-Wage	12,000	12,000	0	0%	0
District Unconditional Grant Wage	431,600	431,600	0	0%	0
Locally Raised Revenues	18,834	18,834	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,470	35,470	8,868	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,904	497,904	8,868	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	431,600	431,600	83,099	19%	0
Non Wage	66,304	66,304	1,945	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,904	497,904	85,044	17%	0
C: Unspent Balances					
Recurrent Balances			-76,177		
Wage			-83,099		
Non Wage			6,923		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-76,177		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

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	851,213	851,213	10,437	1%	0
District Unconditional Grant Non-Wage	20,918	20,918	0	0%	0
District Unconditional Grant Wage	144,432	144,432	0	0%	0
Locally Raised Revenues	31,209	31,209	0	0%	0
Other Transfers from Central Government	612,905	612,905	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749	10,437	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	851,213	851,213	10,437	1%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,432	144,432	30,861	21%	0
Non Wage	706,781	706,781	48,405	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	851,213	851,213	79,266	9%	0
C: Unspent Balances					
Recurrent Balances			-68,829		
Wage			-30,861		
Non Wage			-37,968		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-68,829		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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	167,701	167,701	0	0%	0
District Unconditional Grant Non-Wage	70,000	70,000	0	0%	0
District Unconditional Grant Wage	75,000	75,000	0	0%	0
Locally Raised Revenues	22,701	22,701	0	0%	0
Development Revenues	39,255	39,255	0	0%	0
District Discretionary Equalisation Development Grant	39,255	39,255	0	0%	0
Total Revenues Shares	206,956	206,956	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	10,032	13%	0
Non Wage	92,701	92,701	2,956	3%	0
Development Expenditure					
Domestic Development	39,255	39,255	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	206,956	206,956	12,988	6%	0
C: Unspent Balances					
Recurrent Balances			-12,988		
Wage			-10,032		
Non Wage			-2,956		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,988		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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	70,873	70,873	0	0%	0
District Unconditional Grant Non-Wage	21,274	21,274	0	0%	0
District Unconditional Grant Wage	27,000	27,000	0	0%	0
Locally Raised Revenues	22,599	22,599	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,873	70,873	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	6,659	25%	0
Non Wage	43,873	43,873	3,871	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,873	70,873	10,530	15%	0
C: Unspent Balances					
Recurrent Balances			-10,530		
Wage			-6,659		
Non Wage			-3,871		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,530		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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	90,540	90,540	3,598	4%	0
District Unconditional Grant Non-Wage	8,850	8,850	0	0%	0
District Unconditional Grant Wage	45,000	45,000	0	0%	0
Locally Raised Revenues	22,299	22,299	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,391	14,391	3,598	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,540	90,540	3,598	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	5,485	12%	0
Non Wage	45,540	45,540	5,481	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,540	90,540	10,966	12%	0
C: Unspent Balances					
Recurrent Balances			-7,368		
Wage			-5,485		
Non Wage			-1,883		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,368		

N / A

VOTE: 889 Masindi District

Quarter 4

SECTION B : Summary by Department

VOTE: 889 Masindi District

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Internal and external cleaning services coordinated, Cleaning detergents procured, Security guard services procured and coordinated, Government estates monitored and supervised.	Internal and external cleaning services coordinated, Cleaning detergents procured, Security guard services procured and coordinated, Government estates monitored and supervised.	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
223001 Property Management Expenses	13,200	0
223004 Guard and Security services	7,200	0
227004 Fuel, Lubricants and Oils	1,500	0
228001 Maintenance-Buildings and Structures	1,420	0
Total for Budget Output	23,920	0
Wage	0	0
Non-Wage	23,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid, Gratuity paid for retired staff, Pensioners paid pension, Training committee meetings coordinated, Rewards and sanctions committee meetings held, Incapacity,death benefits and funeral expenses coordinated	Staff salaries paid, Gratuity paid for retired staff, Pensioners paid pension, Training committee meetings coordinated, Rewards and sanctions committee meetings held, Incapacity, death benefits and funeral expenses coordinated	None, all activities done as Planned
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,725	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221002 Workshops, Meetings and Seminars	5,694	0

VOTE: 889 Masindi District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	4,880	0
227004 Fuel, Lubricants and Oils	3,800	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	683,248	0
273105 Gratuity	230,930	0
312229 Other ICT Equipment - Acquisition	6,162	0
352881 Pension and Gratuity Arrears Budgeting	300,963	0
Total for Budget Output	1,971,902	0
Wage	721,725	0
Non-Wage	1,238,321	0
GoU Dev	11,856	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records management staff paid salaries, Records management Quarterly support supervision to LHC and LLGs done, Mails and other correspondences collected and delivered, Quarterly Records retention schedules prepared, Office consumables procured, File census and weeding carried out	Records management staff paid salaries, Records management Quarterly support supervision to LHC and LLGs done, Mails and other correspondences collected and delivered, Quarterly Records retention schedules prepared, Office consumables procured, File cen	None, all activities done as planned
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221008 Information and Communication Technology Supplies.	1,260	0
221011 Printing, Stationery, Photocopying and Binding	3,701	0
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	10,781	0
Wage	0	0
Non-Wage	10,781	0

VOTE: 889 Masindi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Quarterly press conferences held, Monthly radio talk shows held, District website updated, Annual newsletter produced, IT support to LLG done	Monthly radio talk shows held, District website updated, IT support to LLG done and Office Consumable Procured	Some activities were not implemented as Planned due to limited release of Locally Raised Revenues to the Sector.
-----------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	0
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	6,639	0
Wage	0	0
Non-Wage	6,639	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Paid salary, Quarterly consultancy services (legal)carried out, Utility bills paid and managed quarterly , Government programs coordinated in consultation with line ministries, Office consumables procured quarterly, Quarterly IFMS expenses paid, Vehicles maintained (2), Multi Sectoral transfers to LLG done	Paid salary, Quarterly consultancy services (legal)carried out, Utility bills paid and managed quarterly , Government programs coordinated in consultation with line ministries, Office consumables procured quarterly, Quarterly IFMS expenses paid, Vehicle	None, all activities done as Planned
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,038	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	0
221008 Information and Communication Technology Supplies.	3,140	0

VOTE: 889 Masindi District

Quarter 4

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
221009 Welfare and Entertainment	3,169	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	0
223005 Electricity	10,306	0
223006 Water	2,466	0
225101 Consultancy Services	26,965	0
227001 Travel inland	30,500	0
227004 Fuel, Lubricants and Oils	39,500	0
228002 Maintenance-Transport Equipment	17,029	0
263301 District Unconditional Grant-Non Wage	190,555	0
263302 Urban Unconditional Grant-Non-Wage	138,419	0
263303 District Discretionary Development Equalization Grant	101,828	0
263306 Urban Discretionary Development Equalization Grant	35,651	0
263402 Transfer to Other Government Units	0	0
282301 Transfers to Government Institutions	824,397	0
Total for Budget Output	1,610,895	0
Wage	158,038	0
Non-Wage	1,271,986	0
GoU Dev	180,871	0
Ext Finance	0	0
Total for Department	3,624,137	0
Wage	879,763	0
Non-Wage	2,551,647	0
GoU Dev	192,727	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Annual performance report prepared and submitted at the District Headquarters, Office consumables procured quarterly, Quarterly revenue collections monitored, 6month and 9 months financial statements prepared for FY 2022-2023, Back up support to LLG staff in preparation of F final accounts and improved book keeping skills, Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs, Payment of salary to Finance Dept staff for 12 months , 12 Departmental Meetings held, Procurement of stationary and repair of IFMS equipment done, Payment of Bicycle allowances for staff members done.	Annual performance report prepared and submitted, Office consumables procured , revenue collections monitored, 9 months financial statements prepared, Back up support to LLG staff, warranting carried out, salary paid, allowances paid	The under Budget performance was due to the limited release of Locally raised Revenues to the Sector
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,544	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,200	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,603	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	236,227	0
Wage	183,544	0
Non-Wage	52,683	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, 12 monthly revenue meetings held, Motorcycle no UFG-796G maintained.	Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, 12 monthly revenue meetings held, Motorcycle no UFG-796G maintained.	all activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,160	0
227004 Fuel, Lubricants and Oils	10,654	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	26,014	0
Wage	0	0
Non-Wage	26,014	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima, Stationery for Accounting records procured	Stationery for Accounting records procured ,Final accounts prepared	The under Budget performance was due to the limited release of Locally raised Revenues to the Sector
--------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------	------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,839	0

VOTE: 889 Masindi District

Quarter 4

Department: 020 Finance

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	7,331	0
Total for Budget Output	21,170	0
Wage	0	0
Non-Wage	21,170	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,411	0
Wage	183,544	0
Non-Wage	99,867	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders	DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485	0
211107 Boards, Committees and Council Allowances	15,220	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,204	0
221011 Printing, Stationery, Photocopying and Binding	415	0
223001 Property Management Expenses	2,580	0
223004 Guard and Security services	3,000	0
223005 Electricity	400	0
223006 Water	360	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,164	0
Wage	0	0
Non-Wage	31,164	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 889 Masindi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,696	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,704	0
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	14,700	0
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Prequalification of Firms, Holding of Board Meetings, Procurement of stationery/ Office Consumables, Departmental meetings conducted	Prequalification of Firms, Holding of Board Meetings, Procurement of stationery/ Office Consumables, Departmental meetings conducted	None, all activities were done as Planned
--------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 889 Masindi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,904	0
	Wage	0	0
	Non-Wage	20,904	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 schedules of Council committee meeting prepared, (District headquarters), Conduct 18 Committee meetings (District headquarters), 6 sets of council minutes recorded prepared (District headquarters), 6 schedules of Council meeting prepared (District headquarters), 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters).	2 schedules of Council committee meeting prepared, conduct 6 Committee meetings, 2 sets of council minutes recorded prepared, 2 Sets of minutes containing Council Resolutions disseminated to district councilors,	None, all activities was done as planned
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,452	0
211105 Ex-Gratia for Political leaders.	31,461	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
211107 Boards, Committees and Council Allowances	121,780	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	6,240	0
227001 Travel inland	30,000	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	60,899	0
228002 Maintenance-Transport Equipment	10,000	0
	Total for Budget Output	561,552
	Wage	280,452
	Non-Wage	281,100
	GoU Dev	0
	Ext Finance	0

VOTE: 889 Masindi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080515 Critical system processes automated		
Review Auditor general report with stake holders to get resolutions (District headquarters), Receiving/ Discussion of LG PAC report, Scheduling of LG PAC meeting, Invitation of members.	Conducted two PAC meetings (to review the 2nd internal Audit Report and writing the report)	Lost corum when the term of office of two members expired

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,700	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,000	0
Total for Budget Output	12,100	0
Wage	0	0
Non-Wage	12,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	640,421	0
Wage	280,452	0
Non-Wage	359,969	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Staff salaries paid, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices, Procure Banana Suckers,Cocoa seedlings,Coffee seedlings and fertilizers	Staff salaries paid, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices, Procure Banana Suckers,Cocoa seedlings,Coffee seedlings and fertilizers	all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	934,666	0
223001 Property Management Expenses	8,600	0
223005 Electricity	1,448	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	954,714	0
Wage	934,666	0
Non-Wage	20,048	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	26,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	0

VOTE: 889 Masindi District

Quarter 4

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
227001 Travel inland	143,250	0
227004 Fuel, Lubricants and Oils	58,125	0
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	265,000	0
Wage	0	0
Non-Wage	265,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,225	0
Total for Budget Output	44,225	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,225	0
Ext Finance	0	0
Total for Department	1,263,939	0
Wage	934,666	0
Non-Wage	285,048	0
GoU Dev	44,225	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
(2250)children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villages with functional (existing, trained, and reporting quarterly) VHTs in all LLGs and the 4 divisions of Masindi Municipality	(2250)children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villages w	None, all activities were done as Planned

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health workers salaries paid for 3 months, (251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	Health workers salaries paid for 3 months, (251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa	None activity implemented as Planned
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150 health workers trained from the following health facilities in BAt the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCIIujenje and Buruli HSDs:	Health workers not trained	Most Health Workers were not trained due limited External funds released to the sector
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------	----------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,556,203	0
227001 Travel inland	13,301	0
228001 Maintenance-Buildings and Structures	82,986	0
228002 Maintenance-Transport Equipment	21,000	0

VOTE: 889 Masindi District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	463,084	0
Total for Budget Output	4,136,574	0
Wage	3,556,203	0
Non-Wage	463,084	0
GoU Dev	109,287	0
Ext Finance	8,000	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
0	Nyantanzi HCII OPD Constructed	None, Activity done as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,573	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,410	0
228001 Maintenance-Buildings and Structures	20,000	0
263308 Sector Conditional Grant (Non-Wage)	390,032	0
Total for Budget Output	3,796,015	0
Wage	3,351,573	0
Non-Wage	390,032	0
GoU Dev	20,000	0
Ext Finance	34,410	0

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

NA

VOTE: 889 Masindi District

Quarter 4

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
211101 General Staff Salaries	376,268	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	0
221001 Advertising and Public Relations	33,053	0
221002 Workshops, Meetings and Seminars	110,775	0
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	9,376	0
221012 Small Office Equipment	490	0
222001 Information and Communication Technology Services.	6,950	0
223001 Property Management Expenses	7,340	0
223005 Electricity	2,640	0
223006 Water	840	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,429	0
227001 Travel inland	57,767	0
227004 Fuel, Lubricants and Oils	131,030	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312129 Other Buildings other than dwellings - Acquisition	73,000	0
312139 Other Structures - Acquisition	17,000	0
312216 Cycles - Acquisition	24,000	0
Total for Budget Output	1,472,567	0
Wage	376,268	0
Non-Wage	77,367	0
GoU Dev	124,429	0
Ext Finance	894,503	0
Total for Department	9,405,156	0
Wage	7,284,044	0
Non-Wage	930,483	0
GoU Dev	253,716	0
Ext Finance	936,913	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	334,897	0
312235 Furniture and Fittings - Acquisition	2	0
Total for Budget Output	334,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	334,899	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,496,571	0
Total for Budget Output	5,496,571	0
Wage	5,496,571	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,796	0
Total for Budget Output	1,021,796	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,021,7960
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	306,703	0
312121 Non-Residential Buildings - Acquisition	3,407,055	0
Total for Budget Output	3,713,758	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,713,758	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	533,780	0
Total for Budget Output	533,780	0
Wage	0	0
Non-Wage	533,780	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

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
211101 General Staff Salaries	2,180,799	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
Total for Budget Output	2,228,799	0
Wage	2,180,799	0
Non-Wage	0	0
GoU Dev	48,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	210,550	0
Total for Budget Output	210,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	210,550	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,545	0
Total for Budget Output	68,545	0
Wage	68,545	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,039	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,011	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	16,845	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	46,495	0
Wage	0	0
Non-Wage	46,495	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,020	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	42,000	0
227001 Travel inland	32,769	0
227004 Fuel, Lubricants and Oils	14,330	0
228002 Maintenance-Transport Equipment	9,518	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	188,379	0
Wage	75,000	0
Non-Wage	61,379	0
GoU Dev	52,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	22,329	0
228004 Maintenance-Other Fixed Assets	120,000	0
Total for Budget Output	160,329	0
Wage	0	0
Non-Wage	160,329	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	7,000	0
227001 Travel inland	4,000	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,200	0
Wage	0	0
Non-Wage	20,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Staff Salaries Paid, NSE services offered	Staff Salaries Paid for3 month, NSE services offered	None. All activities were implemented as planned
-------------------------------------------	------------------------------------------------------	--------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,193	0
221002 Workshops, Meetings and Seminars	1,027	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,807	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	13,027	0
Wage	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,027	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	14,037,129	0
	Wage	7,820,915	0
	Non-Wage	1,857,006	0
	GoU Dev	4,359,208	0
	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done.	Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done.	None, All activities were doe as planned. though there was limited release of Locally raised revenues to the Sector

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,949	0
221003 Staff Training	8,360	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	8,547	0
227004 Fuel, Lubricants and Oils	13,520	0
228002 Maintenance-Transport Equipment	82,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,000	0
Total for Budget Output	156,476	0
Wage	0	0
Non-Wage	56,476	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,530	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,230	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	1,900	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	8,760	0
223004 Guard and Security services	7,200	0
223005 Electricity	800	0
224010 Protective Gear	6,000	0
227001 Travel inland	37,987	0
227004 Fuel, Lubricants and Oils	25,500	0
263301 District Unconditional Grant-Non Wage	393,000	0
263402 Transfer to Other Government Units	112,016	0
313131 Roads and Bridges - Improvement	933,018	0
Total for Budget Output	1,820,300	0
Wage	280,530	0
Non-Wage	556,752	0
GoU Dev	983,018	0
Ext Finance	0	0

Service Area: 20 Engineering Services
Programme: 10 Sustainable Urbanisation And Housing
SubProgramme: 02 Housing Development
Budget Output: 260004 Registration and Licensing
PIAP Output: 10040501 Building codes and standards in place
NA
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240	0
221011 Printing, Stationery, Photocopying and Binding	360	0
227004 Fuel, Lubricants and Oils	3,000	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
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,982,376	0
Wage	280,530	0
Non-Wage	618,828	0
GoU Dev	1,083,018	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	0
221001 Advertising and Public Relations	2,240	0
221002 Workshops, Meetings and Seminars	48,125	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	380	0
223005 Electricity	120	0
225203 Appraisal and Feasibility Studies for Capital Works	25,000	0
225204 Monitoring and Supervision of capital work	8,800	0
227001 Travel inland	43,687	0
227004 Fuel, Lubricants and Oils	8,200	0
228002 Maintenance-Transport Equipment	3,000	0
312139 Other Structures - Acquisition	335,644	0
Total for Budget Output	577,695	0
Wage	102,000	0
Non-Wage	78,594	0
GoU Dev	397,101	0
Ext Finance	0	0
Total for Department	577,695	0
Wage	102,000	0
Non-Wage	78,594	0
GoU Dev	397,101	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,600	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,453	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,488	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	4,400	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	18,993	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	481,334	0
Wage	431,600	0
Non-Wage	49,734	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,383	0
Total for Budget Output	2,383	0
Wage	0	0
Non-Wage	2,383	0

VOTE: 889 Masindi District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Collection of Land fees and Land inspection fees done, Land disputes settled	Collection of Land fees and Land inspection fees done, Land disputes settled	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned
------------------------------------------------------------------------------	------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
223005 Electricity	1,114	0
223006 Water	880	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	2,193	0
Total for Budget Output	5,987	0
Wage	0	0
Non-Wage	5,987	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Physical planning for upcoming urban centres done - Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held,	Physical planning for upcoming urban centres done - Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Phys	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------

VOTE: 889 Masindi District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	0
227004 Fuel, Lubricants and Oils	2,320	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,904	0
Wage	431,600	0
Non-Wage	66,304	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	21,174	0
227004 Fuel, Lubricants and Oils	16,718	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	52,092	0
Wage	0	0
Non-Wage	52,092	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	35	0
Total for Budget Output	35	0
Wage	0	0
Non-Wage	35	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Staff salaries paid for 3 month, Quarterly facilitation of CDOs with fuel, 3 Community sensitization meetings held Quarterly , NGO/CSOs coordination meetings held, 1 quarterly monitoring and supervision of community projects held.1 community sensitization on gender main streaming held, Juveniles handled and settled at the Ihungu remand home, Juveniles handled and settled at the Ihungu remand home, Staff salaries paid for 3 month -300 child welfare cases handled at probation 24 social inquiry reports prepared Quarterly supervision of child care institutions held 8 CBOs/NGOs sensitized on child care psychosocial support provided to 60 families Quarterly coordination of OVC Activities one action plan for probation developed	Staff salaries paid, facilitation of CDOs with fuel, Community sensitization meetings held , NGO/CSOs coordination meetings held, monitoring and supervision of community projects held. community sensitization meeting held,special interest groups meeti	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,432	0
227001 Travel inland	73,839	0
282101 Donations	580,815	0
Total for Budget Output	799,086	0
Wage	144,432	0
Non-Wage	654,654	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	851,213	0
Wage	144,432	0
Non-Wage	706,781	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70	0
Total for Budget Output	70	0
Wage	0	0
Non-Wage	70	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Monthly departmental staff salaries paid, Maintenance of Departmental Vehicle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP), Appraisal of Government Projects Exercise undertaken , Training of Staff , District and Sub Counties given Back up support during preparation of mandatory documents	Staff Salaries Paid, 3 DTPC meetings conducted,Preparation and submission of mandatory documents(Quarterly reports, Final Budget Estimates,Performance Contract), Appraisal of projects, Office consumables,	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	0
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,500	0

VOTE: 889 Masindi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	17,493	0
227004 Fuel, Lubricants and Oils	11,532	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	0
Total for Budget Output	146,605	0
Wage	75,000	0
Non-Wage	58,631	0
GoU Dev	12,974	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	30,281	0
Total for Budget Output	60,281	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	26,281	0
Ext Finance	0	0
Total for Department	206,956	0
Wage	75,000	0
Non-Wage	92,701	0
GoU Dev	39,255	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted	2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted and Two special audits carried out	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	5,600	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	0
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	0
227001 Travel inland	14,430	0
227004 Fuel, Lubricants and Oils	12,517	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	70,873	0
Wage	27,000	0
Non-Wage	43,873	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,873	0
Wage	27,000	0

VOTE: 889 Masindi District

Quarter 4

Non-Wage	43,873	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

NA
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism promotion activities mainstreamed in the development plan,hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality, New tourist sites identified which include sites Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub- County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee bean, Data on tourist features in Masindi District Collected , Office consumables procured,	A three days hand craft expo was mobilized and attended to create market for the craft dealers and to link the producers to tour operators, bench marking trip made to ONGO community IN Nyantonzi subcounty also in promotion of hand craft activities.	Limited release of locally raised revenue to the department was the reason for variation in planned activities.
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,034	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
227001 Travel inland	3,754	0
227004 Fuel, Lubricants and Oils	4,481	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	15,569	0
Wage	0	0
Non-Wage	15,569	0
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Radio talk shows held in the second, third and fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information, Business owners and cooperative society leaders trained at the district headquarters, Businesses inspected on compliance with the law, Verification done on 752 Businesses to establish whether they have been issued with trading licenses, Businesses trained and encouraged on value addition innovations Businesses supported and encouraged to register for formal trade Enterprise selection and Financial literacy trainings held at various businesses premises, Cooperative societies supervised, Cooperative societies mobilized for registration, Cooperatives assisted in registration, Cooperatives societies annual general meetings attended Cooperative societies audited,	Business owners were encouraged to formalize their businesses by registering them as companies or CBOs at URSB offices or the the district level and a good number of groups have been formerly registered ,prisons staff were trained in financial literacy	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	3,522	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,700	0
223005 Electricity	100	0
227001 Travel inland	6,609	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	1,000	0

VOTE: 889 Masindi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	74,971	0
Wage	45,000	0
Non-Wage	29,971	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,540	0
Wage	45,000	0
Non-Wage	45,540	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

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
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Internal and external cleaning services coordinated, Cleaning detergents procured, Security guard services procured and coordinated, Government estates monitored and supervised.	Internal and external cleaning services coordinated, Cleaning detergents procured, Security guard services procured and coordinated, Government estates monitored and supervised,	None, all activities done as Planned
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
223001 Property Management Expenses	13,200	0
223004 Guard and Security services	7,200	0
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	1,420	0
Total for Budget Output	23,920	375
Wage	0	0
Non-Wage	23,920	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid, Gratuity paid for retired staff, Pensioners paid pension, Training committee meetings coordinated, Rewards and sanctions committee meetings held, Incapacity,death benefits and funeral expenses coordinated	Staff salaries paid, Gratuity paid for retired staff, Pensioners paid pension, Training committee meetings coordinated, Rewards and sanctions committee meetings held, Incapacity, death benefits and funeral expenses coordinated	None, all activities done 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
211101 General Staff Salaries	721,725	129,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	135
221002 Workshops, Meetings and Seminars	5,694	0
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	4,880	725
227004 Fuel, Lubricants and Oils	3,800	850
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	683,248	426,619
273105 Gratuity	230,930	204,688
312229 Other ICT Equipment - Acquisition	6,162	0
352881 Pension and Gratuity Arrears Budgeting	300,963	0
Total for Budget Output	1,971,902	763,208
Wage	721,725	129,741
Non-Wage	1,238,321	633,467
GoU Dev	11,856	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records management staff paid salaries, Records management Quarterly support supervision to LHC and LLGs done, Mails and other correspondences collected and delivered, Quarterly Records retention schedules prepared, Office consumables procured, File census and weeding carried out	Records management staff paid salaries, Records management Quarterly support supervision to LHC and LLGs done, Mails and other correspondences collected and delivered, Quarterly Records retention schedules prepared, Office consumables procured, File cen	None, all activities done as planned
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405

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
221008 Information and Communication Technology Supplies.	1,260	0
221011 Printing, Stationery, Photocopying and Binding	3,701	500
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,800	700
Total for Budget Output	10,781	1,955
Wage	0	0
Non-Wage	10,781	1,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Quarterly press conferences held, Monthly radio talk shows held, District website updated, Annual newsletter produced, IT support to LLG done	Monthly radio talk shows held, District website updated, IT support to LLG done	Some activities were not implemented as Planned due to limited release of Locally Raised Revenues 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)	1,289	0
221001 Advertising and Public Relations	750	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	6,639	300
Wage	0	0
Non-Wage	6,639	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Paid salary, Quarterly consultancy services (legal)carried out, Utility bills paid and managed quarterly , Government programs coordinated in consultation with line ministries, Office consumables procured quarterly, Quarterly IFMS expenses paid, Vehicles maintained (2), Multi Sectoral transfers to LLG done	Paid salary, Quarterly consultancy services (legal)carried out, Utility bills paid and managed quarterly , Government programs coordinated in consultation with line ministries, Office consumables procured quarterly, Quarterly IFMS expenses paid, Vehicle	None, all activities done as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,038	29,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	540
221008 Information and Communication Technology Supplies.	3,140	0
221009 Welfare and Entertainment	3,169	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	10,306	0
223006 Water	2,466	0
225101 Consultancy Services	26,965	14,698
227001 Travel inland	30,500	2,815
227004 Fuel, Lubricants and Oils	39,500	3,875
228002 Maintenance-Transport Equipment	17,029	2,992
263301 District Unconditional Grant-Non Wage	190,555	0
263302 Urban Unconditional Grant-Non-Wage	138,419	0
263303 District Discretionary Development Equalization Grant	101,828	0
263306 Urban Discretionary Development Equalization Grant	35,651	0
263402 Transfer to Other Government Units	0	139,257
282301 Transfers to Government Institutions	824,397	0
Total for Budget Output	1,610,895	198,727
Wage	158,038	29,051
Non-Wage	1,271,986	169,676

VOTE: 889 Masindi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	180,871	0
Ext Finance	0	0
Total for Department	3,624,137	964,565
Wage	879,763	158,793
Non-Wage	2,551,647	805,773
GoU Dev	192,727	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Annual performance report prepared and submitted at the District Headquarters, Office consumables procured quarterly, Quarterly revenue collections monitored, 6month and 9 months financial statements prepared for FY 2022-2023, Back up support to LLG staff in preparation of F final accounts and improved book keeping skills, Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs, Payment of salary to Finance Dept staff for 12 months , 12 Departmental Meetings held, Procurement of stationary and repair of IFMS equipment done, Payment of Bicycle allowances for staff members done.	Annual performance report prepared and submitted, Office consumables procured quarterly, revenue collections monitored quarterly , 6month and 9 months financial statements prepared, back up support to LLG, paid staff salaries for 12 months, IFMIS servis	The under Budget performance was due to the limited release of Locally raised Revenues to the Sector
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,544	35,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,200	0
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	15,603	3,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	236,227	40,258
Wage	183,544	35,458
Non-Wage	52,683	4,800

VOTE: 889 Masindi District

Quarter 4

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, 12 monthly revenue meetings held, Motorcycle no UFG-796G maintained.	Local service tax collected at the District headquarters, Local revenue collected both at the District Headquarters and in the Sub counties of Budongo, Bwijanga among others, 12 monthly revenue meetings held, Motorcycle no UFG-796G maintained.	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	2,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,160	630
227004 Fuel, Lubricants and Oils	10,654	1,385
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	26,014	2,015
Wage	0	0
Non-Wage	26,014	2,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima, Stationery for Accounting records procured	Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima, Stationery for Accounting records procured	The under Budget performance was due to the limited release of Locally raised Revenues to the Sector
--------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------

VOTE: 889 Masindi District

Quarter 4

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
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,839	2,454
227004 Fuel, Lubricants and Oils	7,331	851
Total for Budget Output	21,170	3,805
Wage	0	0
Non-Wage	21,170	3,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,411	46,078
Wage	183,544	35,458
Non-Wage	99,867	10,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders	DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though 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)	1,485	270
211107 Boards, Committees and Council Allowances	15,220	3,090
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,204	0
221011 Printing, Stationery, Photocopying and Binding	415	0
223001 Property Management Expenses	2,580	0
223004 Guard and Security services	3,000	0
223005 Electricity	400	0
223006 Water	360	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,164	3,360
Wage	0	0
Non-Wage	31,164	3,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 889 Masindi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	land registrations, land renewals, lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,696	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,704	0
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	14,700	0
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Prequalification of Firms, Holding of Board Meetings, Procurement of stationery/ Office Consumables, Departmental meetings conducted	Holding of Board Meetings, Procurement of stationery/ Office Consumables, Departmental meetings conducted, Prequalification of Firms, conducted 4 contracts committee meetings and advertising for open and selective bidding for projects.	None, all activities were done as Planned
--------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------

VOTE: 889 Masindi District

Quarter 4

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	6,204	740
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	20,904	740
Wage	0	0
Non-Wage	20,904	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 schedules of Council committee meeting prepared, (District headquarters), Conduct 18 Committee meetings (District headquarters), 6 sets of council minutes recorded prepared (District headquarters), 6 schedules of Council meeting prepared (District headquarters), 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters).	7 schedules of Council committee meeting prepared, conduct 18 Committee meetings, 7 sets of council minutes recorded prepared, 7 Sets of minutes containing Council Resolutions disseminated to district councilors	None, all activities was 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	280,452	47,909
211105 Ex-Gratia for Political leaders.	31,461	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
211107 Boards, Committees and Council Allowances	121,780	0
221008 Information and Communication Technology Supplies.	1,600	400

VOTE: 889 Masindi District

Quarter 4

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	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	6,240	0
227001 Travel inland	30,000	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	60,899	15,225
228002 Maintenance-Transport Equipment	10,000	1,117
Total for Budget Output	561,552	65,556
Wage	280,452	47,909
Non-Wage	281,100	17,647
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Review Auditor general report with stake holders to get resolutions (District headquarters), Receiving/ Discussion of LG PAC report, Scheduling of LG PAC meeting, Invitation of members.	Conducted 9 PAC meetings to review the internal Audit Report and writing the report)	Lost corum when the term of office of two members expired
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------	-----------------------------------------------------------

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	8,700	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,000	0
Total for Budget Output	12,100	0
Wage	0	0
Non-Wage	12,100	0

VOTE: 889 Masindi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	640,42169,656
	Wage	280,45247,909
	Non-Wage	359,96921,747
	GoU Dev	00
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Staff salaries paid, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices, Procure Banana Suckers,Cocoa seedlings,Coffee seedlings and fertilizers	Staff salaries paid, Crop diseases control and surveillance conducted, Train farmers in Crop husbandry practices, Procure Banana Suckers,Cocoa seedlings,Coffee seedlings and fertilizers	all activities were conducted 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	934,666	197,181
223001 Property Management Expenses	8,600	0
223005 Electricity	1,448	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	954,714	197,181
Wage	934,666	197,181
Non-Wage	20,048	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	26,000	0

VOTE: 889 Masindi District

Quarter 4

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
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	0
227001 Travel inland	143,250	0
227004 Fuel, Lubricants and Oils	58,125	0
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	265,000	0
Wage	0	0
Non-Wage	265,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Support to Microirrigation and Procurement of Irrigation Equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,225	0
Total for Budget Output	44,225	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,225	0
Ext Finance	0	0
Total for Department	1,263,939	197,181
Wage	934,666	197,181
Non-Wage	285,048	0
GoU Dev	44,225	0

VOTE: 889 Masindi District

Quarter 4

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

VOTE: 889 Masindi District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

(2250)children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villages with functional (existing, trained, and reporting quarterly) VHTs in all LLGs and the 4 divisions of Masindi Municipality	(6954)children immunized with Pentavalent vaccine At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII, (95%) of Villages w	None, all activities were done as Planned
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health workers salaries paid for 3 months, (251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa HC III Kikingura HC II Kilanyi HC II Kimengo HC III Kisalizi HC II Kitanyata HC II Kyamaiso HC II Kyatiri HC III Mihembero HC II Ntooma HC II Nyabyeya HC II Nyantonzi HC III Pakanyi HC III	Health workers salaries paid for 12months, (251) At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Budongo HC II Bwijanga HC IV Ikoba HC III Kasenene HC II Kasongoire HC II Kichandi HC II Kigezi HC II Kijenga HC II Kijunjubwa	None activity implemented as Planned
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150 health workers trained from the following health facilities in BAt the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCIIujenje and Buruli HSDs:	10 health workers trained from the following health facilities in BAt the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura	Most Health Workers were not trained due limited External funds released to the sector
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,556,203	874,303
227001 Travel inland	13,301	0

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
228001 Maintenance-Buildings and Structures	82,986	0
228002 Maintenance-Transport Equipment	21,000	0
263308 Sector Conditional Grant (Non-Wage)	463,084	115,771
Total for Budget Output	4,136,574	990,074
Wage	3,556,203	874,303
Non-Wage	463,084	115,771
GoU Dev	109,287	0
Ext Finance	8,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

0	Nyantanzi HCII OPD Constructed	None, Activity done as Planned
---	--------------------------------	--------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,573	743,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,410	0
228001 Maintenance-Buildings and Structures	20,000	0
263308 Sector Conditional Grant (Non-Wage)	390,032	97,508
Total for Budget Output	3,796,015	841,349
Wage	3,351,573	743,841
Non-Wage	390,032	97,508
GoU Dev	20,000	0
Ext Finance	34,410	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 889 Masindi District

Quarter 4

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Payment of Staff salaries for health workers, Payment of staff Bicycle Allowance, Clear monthly office utility bills (Water,Electricity) , Procurement of office Stationery, Office block General cleaning and sanitation services , Maintenance of vehicles,Motorcycles, Maintenance of Generators, Coldchain maintainance, Vaccine Distribution to HSDs, Office equipment maintainance (IT), Procurement of small office equipment, School & Community Health Visits , Health Unit Technical support supervision , Contact tracing and evacuation, Extended District Health Coordination meetings , HMIS data collection HMIS data Entry and Cleaning, Subcounty Hygiene and sanitation monitoring, Conducted Perfomance Review meetings, Conducted Radio Talkshows, Conducted Community Dialogues (HIV,TB,Malaria,MCH) , Procurement and distribute IEC materials , DHT Quality Improvement meeting conducted, Conducted Quarterly District MPDSR meetings, Conducted routine immunization activities against (Tuberculosis, Polio, Diphtheria, Whooping cough, Tetanus, Influenza type B, Hepatitis B, Pneumonia and Mealses), Conducted Child Health Days Plus (Deworming and Vitamin A Supplementation), Conducted Supplementary Immunization Activities, Conducted Health Facility Microplanning meeting, Supported Facility medicine ordering (6 Cycles), Withdraw of overstocks and expiries, Bi-Annual review meetings with VHTs conducted, Vector monitoring along Budongo conducted, Support Supervision Conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,268	94,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	1,540
221001 Advertising and Public Relations	33,053	0

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
221002 Workshops, Meetings and Seminars	110,775	2,216
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	9,376	1,094
221012 Small Office Equipment	490	123
222001 Information and Communication Technology Services.	6,950	488
223001 Property Management Expenses	7,340	0
223005 Electricity	2,640	660
223006 Water	840	210
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,429	0
227001 Travel inland	57,767	1,928
227004 Fuel, Lubricants and Oils	131,030	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
312129 Other Buildings other than dwellings - Acquisition	73,000	0
312139 Other Structures - Acquisition	17,000	0
312216 Cycles - Acquisition	24,000	0
Total for Budget Output	1,472,567	107,887
Wage	376,268	94,003
Non-Wage	77,367	13,884
GoU Dev	124,429	0
Ext Finance	894,503	0
Total for Department	9,405,156	1,939,309
Wage	7,284,044	1,712,147
Non-Wage	930,483	227,163
GoU Dev	253,716	0
Ext Finance	936,913	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	334,897	0
312235 Furniture and Fittings - Acquisition	2	0
Total for Budget Output	334,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	334,899	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,496,571	1,280,484
Total for Budget Output	5,496,571	1,280,484
Wage	5,496,571	1,280,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 889 Masindi District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	1,021,796	340,319
Total for Budget Output	1,021,796	340,319
Wage	0	0
Non-Wage	1,021,796	340,319
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	306,703	0
312121 Non-Residential Buildings - Acquisition	3,407,055	0
Total for Budget Output	3,713,758	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,713,758	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 889 Masindi District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	533,780	177,927
Total for Budget Output	533,780	177,927
Wage	0	0
Non-Wage	533,780	177,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,180,799	523,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
Total for Budget Output	2,228,799	523,100
Wage	2,180,799	523,100
Non-Wage	0	0
GoU Dev	48,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	210,550	0

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	210,5500
	Wage	00
	Non-Wage	00
	GoU Dev	210,5500
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	68,5450
	Total for Budget Output68,5450
	Wage68,5450
	Non-Wage00
	GoU Dev00
	Ext Finance00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Routine Support supervision visits for schools conducted
Preparation of termly inspection workplans & reports submitted to Directorate of Education Standards,
Community mobilized & sensitized on support & participation in education programmes, Private schools registered as well as coding of community schools,
Participating in MDD, Guiding, Wildlife and Scouting competitions, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,000	666
221003 Staff Training	1,039	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,011	2,004
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	16,845	2,108
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	46,495	9,111
Wage	0	0
Non-Wage	46,495	9,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

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

PIAP Output: 1202010101 Strengthen Competence based training

District Education Office staff salaries paid, Education staff members paid bicycle allowances and overtime, Appraisal of Projects, Monitoring and Supervision of Capital Works, Maintenance of departmental Vehicle and Motocycles, Headteachers meetings conducted at district and centre level, Routine Monitoring for both primary and secondary schools conducted, Production & submission of quarterly PBS work plan & reports to planning & MoES, Environmental and social safe guards for projects conducted, Community mobilized & sensitized on support & participation in education programmes, PLE 2022 Conducted in Primary Schools/seating Centres, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs. Procurement of laptop computers,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	11,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	50
223001 Property Management Expenses	1,020	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	42,000	0
227001 Travel inland	32,769	4,252
227004 Fuel, Lubricants and Oils	14,330	3,333
228002 Maintenance-Transport Equipment	9,518	1,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	188,379	19,811

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	75,000	11,177
	Non-Wage	61,379	8,635
	GoU Dev	52,000	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	18,000		1,800
227001 Travel inland	22,329		1,610
228004 Maintenance-Other Fixed Assets	120,000		0
Total for Budget Output	160,329		3,410
	Wage	0	0
	Non-Wage	160,329	3,410
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	200		0
221002 Workshops, Meetings and Seminars	2,000		667
221009 Welfare and Entertainment	7,000		2,333
227001 Travel inland	4,000		1,333
227003 Carriage, Haulage, Freight and transport hire	2,000		667

VOTE: 889 Masindi District

Quarter 4

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
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,200	6,333
Wage	0	0
Non-Wage	20,200	6,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Staff Salaries Paid, NSE services offered	Staff Salaries Paid for 12 month, NSE services offered	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)	2,193	0
221002 Workshops, Meetings and Seminars	1,027	275
221009 Welfare and Entertainment	2,000	555
227001 Travel inland	3,807	962
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	13,027	1,792
Wage	0	0
Non-Wage	13,027	1,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,037,129	2,362,287
Wage	7,820,915	1,814,760

VOTE: 889 Masindi District

Quarter 4

Non-Wage	1,857,006	547,527
GoU Dev	4,359,208	0
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done.	Inspection and supervision the Maintenance of vehicles and motorcycles, Service and repair of motor cycles done.	None, All activities were doe as planned. though there was limited release of Locally raised revenues 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)	4,949	0
221003 Staff Training	8,360	500
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	8,547	0
227004 Fuel, Lubricants and Oils	13,520	0
228002 Maintenance-Transport Equipment	82,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,000	0
Total for Budget Output	156,476	5,500
Wage	0	0
Non-Wage	56,476	0
GoU Dev	100,000	5,500
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

266Kilometers

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

266Kilometers

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
211101 General Staff Salaries	280,530	19,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,230	0
221004 Recruitment Expenses	1,900	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	360	90
223001 Property Management Expenses	8,760	0
223004 Guard and Security services	7,200	0
223005 Electricity	800	200
224010 Protective Gear	6,000	0
227001 Travel inland	37,987	1,819
227004 Fuel, Lubricants and Oils	25,500	4,000
263301 District Unconditional Grant-Non Wage	393,000	0
263402 Transfer to Other Government Units	112,016	0
313131 Roads and Bridges - Improvement	933,018	0
Total for Budget Output	1,820,300	25,219
Wage	280,530	19,110
Non-Wage	556,752	290
GoU Dev	983,018	5,819
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

37 Buildings

PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

14 Administrative areas supervised.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240	90
221011 Printing, Stationery, Photocopying and Binding	360	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,600	90
Wage	0	0
Non-Wage	5,600	90
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,982,376	30,809
Wage	280,530	19,110
Non-Wage	618,828	380
GoU Dev	1,083,018	11,319
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	19,200
221001 Advertising and Public Relations	2,240	0
221002 Workshops, Meetings and Seminars	48,125	4,600
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	380	0
223005 Electricity	120	0
225203 Appraisal and Feasibility Studies for Capital Works	25,000	0
225204 Monitoring and Supervision of capital work	8,800	0
227001 Travel inland	43,687	932
227004 Fuel, Lubricants and Oils	8,200	0
228002 Maintenance-Transport Equipment	3,000	750
312139 Other Structures - Acquisition	335,644	0
Total for Budget Output	577,695	25,482
Wage	102,000	19,200
Non-Wage	78,594	6,282
GoU Dev	397,101	0
Ext Finance	0	0
Total for Department	577,695	25,482
Wage	102,000	19,200
Non-Wage	78,594	6,282
GoU Dev	397,101	0
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
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Natural Resources Management Staff Members paid salaries Internal and external cleaning services of lands office block paid , Bicycle allowance paid ,Purchase office stationary and repair computers Monthly electricity and water bills for Lands Office block paid Coordinate and monitor departmental activities and programs, preparation and submission of quarterly and annual reports, District Natural Resources and Environment Committee meetings held, 200,000 Tree seedlings planted in schools and health facilities, Community and household tree planting supported , Collection of forestry produce revenue enforced, Mobilise and sensitize individuals on tree planting, Nine Community Forestry Associations supported to acquire Freehold Certificate of Titles, and their governance capacity strengthened, Provide forestry advisory and extension services for carbon farmers supported by ECOTRUST to plant 100,000 trees carbon for climate change mitigation, Support 100 households to adopt improved energy cooking efficient stoves, Community members trained in wetland management matters, Develop and implement community wetland management plans, 500 Hectares of degraded wetlands restored through eviction of encroachers and planting of indiginous tree species, Watershed & wetlands management committees formed, Inspections, monitoring & compliance surveys done on all projects in the Districts including private projects, Wetland monitoring visits conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	431,600	83,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,453	810

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	800
221008 Information and Communication Technology Supplies.	1,488	335
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	4,400	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	18,993	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	481,334	85,044
Wage	431,600	83,099
Non-Wage	49,734	1,945
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV Mainstreaming Curried out

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)	2,383	0
Total for Budget Output	2,383	0
Wage	0	0
Non-Wage	2,383	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Collection of Land fees and Land inspection fees done, Land disputes settled	Collection of Land fees and Land inspection fees done, Land disputes settled	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Settle land disputes, Lands Revenue collected, Lease
documents prepared, Provide technical support to
individual land applicacants for land titles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,114	0
223006 Water	880	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	2,193	0
Total for Budget Output	5,987	0
Wage	0	0
Non-Wage	5,987	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 889 Masindi District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Physical planning for upcoming urban centres done - Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Physical Planning Committee meetings held,	Physical planning for upcoming urban centres done - Coordination of physical development activities and physical plans approved -Advisory services done on physical planning issues -Inspection of land for purpose of registration. - Quarterly Phys	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	0
227004 Fuel, Lubricants and Oils	2,320	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,904	85,044
Wage	431,600	83,099
Non-Wage	66,304	1,945
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
staaf meeting , quarterly monitoring, community sensitizations, commemoration of national daisy's gender training, labour inspections child well fair case management group mobiltion and registrations ,		

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)	1,600	400
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	21,174	0
227004 Fuel, Lubricants and Oils	16,718	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	52,092	2,900
Wage	0	0
Non-Wage	52,092	2,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

2 boxes of condoms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	35	0

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
Total for Budget Output	35	0
Wage	0	0
Non-Wage	35	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 3 month, Quarterly facilitation of CDOs with fuel, 3 Community sensitization meetings held Quarterly , NGO/CSOs coordination meetings held, 1 quarterly monitoring and supervision of community projects held.1 community sensitization on gender main streaming held, Juveniles handled and settled at the Ihungu remand home, Juveniles handled and settled at the Ihungu remand home, Staff salaries paid for 3 month -300 child welfare cases handled at probation 24 social inquiry reports prepared Quarterly supervision of child care institutions held 8 CBOs/NGOs sensitized on child care psychosocial support provided to 60 families Quarterly coordination of OVC Activities one action plan for probation developed	Staff salaries paid for 12 month, Quarterly facilitation of CDOs with fuel, 12 Community sensitization meetings held Quarterly , NGO/CSOs coordination meetings held, 4 quarterly monitoring and supervision of community projects held. 4 community sensitized	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,432	30,861
227001 Travel inland	73,839	2,005
282101 Donations	580,815	43,500
Total for Budget Output	799,086	76,366
Wage	144,432	30,861
Non-Wage	654,654	45,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	851,213	79,266
Wage	144,432	30,861

VOTE: 889 Masindi District

Quarter 4

Non-Wage	706,781	48,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV Activities Facilitated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70	0	
Total for Budget Output	70	0	
Wage	0	0	
Non-Wage	70	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Monthly departmental staff salaries paid, Maintenance of Departmental Vehicle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP), Appraisal of Government Projects Exercise undertaken , Training of Staff , District and Sub Counties given Back up support during preparation of mandatory documents	Staff Salaries Paid,12 DTPC meetings conducted,Preparation and submission of mandatory documents(Quarterly reports,BFP,workplans, Budget Estimates,Performance Contract), Appraisal pf projects, Budget Conference, Finalized DDPIII & Office consumables	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,000	10,032	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	0	
221002 Workshops, Meetings and Seminars	17,000	0	

VOTE: 889 Masindi District

Quarter 4

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
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	100
222001 Information and Communication Technology Services.	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	17,493	2,856
227004 Fuel, Lubricants and Oils	11,532	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	0
Total for Budget Output	146,605	12,988
Wage	75,000	10,032
Non-Wage	58,631	2,956
GoU Dev	12,974	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted

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	6,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	30,281	0
Total for Budget Output	60,281	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	26,281	0

VOTE: 889 Masindi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	206,95612,988
	Wage	75,00010,032
	Non-Wage	92,7012,956
	GoU Dev	39,2550
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted	2 audit staff salaries paid, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted and Two special audits carried out	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though 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	27,000	6,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	5,600	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	0
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	0
227001 Travel inland	14,430	1,456
227004 Fuel, Lubricants and Oils	12,517	2,280
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	70,873	10,530
Wage	27,000	6,659
Non-Wage	43,873	3,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Total for Department	70,873	10,530
Wage	27,000	6,659
Non-Wage	43,873	3,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Filling and Levelling Kafu Tourist stopover Tourism /Trade
Exihibitions, Discovery and Marketing of tourism sites,
Domestic tourism promotion campaigns, Monitoring,
Inspection of tourist and hospitality facilities, Conducted
Familiarisation Trips, Cultural Tourism Promotion Revival
of tourism/wildlife clubs in schools and institutions

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism promotion activities mainstreamed in the development plan,hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality, New tourist sites identified which include sites Kigaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub- County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee bean, Data on tourist features in Masindi District Collected , Office consumables procured,	Domestic tourism activities were promoted through talk shows, social media, and organizing miss tourism activities in the district, hospitality facilities in the district were monitored and supervised in the Financial year.	Limited release of locally raised revenue to the department was the reason for variation in planned activities.
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,034	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
227001 Travel inland	3,754	932

VOTE: 889 Masindi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,481	575
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	15,569	1,507
Wage	0	0
Non-Wage	15,569	1,507
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Radio talk shows held in the second, third and fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information, Business owners and cooperative society leaders trained at the district headquarters, Businesses inspected on compliance with the law, Verification done on 752 Businesses to establish whether they have been issued with trading licenses, Businesses trained and encouraged on value addition innovations Businesses supported and encouraged to register for formal trade Enterprise selection and Financial literacy trainings held at various businesses premises, Cooperative societies supervised, Cooperative societies mobilized for registration, Cooperatives assisted in registration, Cooperatives societies annual general meetings attended Cooperative societies audited,	46 PDM SACCO leaders were trained in Financial literacy and strategic governance, PDM SACCO leaders were entered on to Financial inclusion system to enable the eligible SACCO members to excess Parish revolving funds at their respective SACCO levels.	The under budget performance was attributed to limited release of Locally Raised Revenues to the Sector, though all activities were implemented as Planned
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,485

VOTE: 889 Masindi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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)	540	135
221001 Advertising and Public Relations	2,200	50
221002 Workshops, Meetings and Seminars	3,522	730
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	1,200	167
221012 Small Office Equipment	1,700	0
223005 Electricity	100	0
227001 Travel inland	6,609	1,392
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	74,971	9,459
Wage	45,000	5,485
Non-Wage	29,971	3,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,540	10,966
Wage	45,000	5,485
Non-Wage	45,540	5,481
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	10	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	13	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 889 Masindi District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	10	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	YES	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	60	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	70	

VOTE: 889 Masindi District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	38	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	21	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	10	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	15	

VOTE: 889 Masindi District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	848	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	10	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Service Area: 20 Secondary Education

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	10	

VOTE: 889 Masindi District

Quarter 4

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	500	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	10	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	20	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100%	

VOTE: 889 Masindi District

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	266Kilometers	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	5Kilometers	
Service Area: 20 Engineering Services			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 02 Housing Development			
Budget Output: 260004 Registration and Licensing			
PIAP Output : 10040501 Building codes and standards in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage compliance to building code/standards	Percentage	60%	
PIAP Output : 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage compliance to building code/standards	Percentage	75%	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	

VOTE: 889 Masindi District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revenue generated through lease of government land (Bn)	Value	0	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	200	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	20	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2033-2024	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

VOTE: 889 Masindi District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 889 Masindi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	yes	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	8	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	165	

VOTE: 889 Masindi District

Quarter 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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASONGOIRE	Transfer of PHC Funds to Kasongoire HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Budongo HC II	Transfer of PHC Funds to Budongo HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Nyabyeya HC II	Transfer of PHC Funds to Nyabyeya HcII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 Stance Pit Latrine at Kasongoire HCII	Programme Conditional Grant - Development		24,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for classroom at Nyabyeya PS	Programme Conditional Grant - Development		10,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULYANGO P.S.	Transfer of UPE funds to Bulyango Public School	Programme Conditional Grant - Non Wage Recurrent		17,551	0
BULYANGO P.S.	Transfer of SNE funds to Bulyango Public PS	Programme Conditional Grant - Non Wage Recurrent		3,948	0
KASONGOIRE P.S.	Transfer of UPE funds to Kasongoire Primary School	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KIMANYA P.S.	Transfer of UPE funds to Kimanya Primary School	Programme Conditional Grant - Non Wage Recurrent		10,185	0
KIMANYA P.S.	Transfer of SNE funds to Kimanya Primary School	Programme Conditional Grant - Non Wage Recurrent		4,230	0
BUDONGO SAW MILL P.S.	Transfer of UPE funds to Budongo Saw Mills PS	Programme Conditional Grant - Non Wage Recurrent		6,000	0
KARONGO P.S.	Transfer of UPE funds to Karongo Primary School	Programme Conditional Grant - Non Wage Recurrent		22,356	0
NYABYEYA P.S.	Transfer of UPE funds to Nyabyeya Primary School	Programme Conditional Grant - Non Wage Recurrent		30,180	0
NYABYEYA P.S.	Transfer of SNE funds to Nyabyeya Primary School	Programme Conditional Grant - Non Wage Recurrent		4,583	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236722 Budongo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Proc. of ICT equipments for Budongo Seed SSS	Programme Conditional Grant - Development		210,500	0
Scholastic items - Laboratory and scientific equipment	Proc. of ICT Equipment for Budongo Seed SS	Programme Conditional Grant - Development		50	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		36,116	0
LCIII: 236723 Bwijanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bwijanga HC IV	District Discretionary Equalisation Development Grant		16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwijanga HC IV	Transfer of PHC Funds to Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		90,563	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwijanga HC IV	Transfer of RBF Funds to Bwijanga HCIV	Programme Conditional Grant - Non Wage Recurrent		39,288	0
Kikingura HC II	Transfer of PHC Funds to Kikingura HeII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Kyamaiso HC II	Transfer of PHC Funds to Kyamaiso HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Mihembero Health Centre	Transfer of PHC Funds to Mihembero HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Ntooma HC II	Transfer of PHC Funds to Ntooma HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Construction of a cooking shade at Bwijanga HCIV	Programme Conditional Grant - Development		18,000	0

VOTE: 889 Masindi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for classroom at Kihagani PS	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Cons. of Latrine 5 stance at Murro PS (Token)	Programme Conditional Grant - Development		2	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIMA P.S.	Transfer of UPE funds to Bulima Primary School	Programme Conditional Grant - Non Wage Recurrent		20,582	0
BULIMA P.S.	Transfer of SNE funds to Bulima Primary School	Programme Conditional Grant - Non Wage Recurrent		5,217	0
KISALIZI P.S.	Transfer of UPE funds to Kisalizi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,505	0
MARONGO P.S.	Transfer of UPE funds to Marongo Primary School	Programme Conditional Grant - Non Wage Recurrent		12,725	0
MURRO P.S.	Transfer of UPE funds to Murro Primary School	Programme Conditional Grant - Non Wage Recurrent		7,135	0
ST. KIZITO MURRO P.S.	Transfer of UPE funds to St. Kizito Murro PS	Programme Conditional Grant - Non Wage Recurrent		4,177	0
BYERIMA P.S.	Transfer of UPE funds to Byerima Primary School	Programme Conditional Grant - Non Wage Recurrent		6,544	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISIMBA P.S.	Transfer of UPE funds to Isimba Primary School	Programme Conditional Grant - Non Wage Recurrent		7,153	0
KIKUNGURA P.S.	Transfer of UPE funds to Kikingura Primary School	Programme Conditional Grant - Non Wage Recurrent		15,115	0
KIKUNGURA P.S.	Transfer of SNE funds to Kikingura Primary School	Programme Conditional Grant - Non Wage Recurrent		4,935	0
KITAMBA P.S.	Transfer of UPE funds to Kitamba Primary School	Programme Conditional Grant - Non Wage Recurrent		6,002	0
MIHEMBERO P.S.	Transfer of UPE funds to Mihembero Primary School	Programme Conditional Grant - Non Wage Recurrent		8,325	0
MIRAMURA P.S.	Transfer of UPE funds to Miramura Primary School	Programme Conditional Grant - Non Wage Recurrent		8,753	0
MIRAMURA P.S.	Transfer of SNE funds to Miramura Primary School	Programme Conditional Grant - Non Wage Recurrent		4,089	0
KIHAGANI P.S	Transfer of UPE funds to Kihagani Primary School	Programme Conditional Grant - Non Wage Recurrent		3,656	0
NTOOMA P.S.	Transfer of UPE funds to Ntooma Primary School	Programme Conditional Grant - Non Wage Recurrent		17,069	0
NTOOMA P.S.	Transfer of SNE funds to Ntooma Primary School	Programme Conditional Grant - Non Wage Recurrent		4,724	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236723 Bwijanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabubale P.S	Transfer of UPE funds to Nyabubale Primary School	Programme Conditional Grant - Non Wage Recurrent		4,467	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Kitamba Kijunjubwa 22.3Km	District Discretionary Equalisation Development Grant		900,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Water construction projects	Water projects	Programme Conditional Grant - Development		8,800	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kikuube - Kikingura Piped Water System	Programme Conditional Grant - Development		135,556	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijenga HC II	Transfer of PHC Funds to Kijenga HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Pakanyi HC III	Transfer of PHC Funds to Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Pakanyi HC III	Transfer of RBF Funds to Pakanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		11,484	0
Kigezi HC II	Transfer of PHC Funds to Kigezi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retetion for Classroom construction at Kahara PS	Programme Conditional Grant - Development		213	0
Non Residential Buildings - Other Construction works	Retention for classroom at Kinumi PS	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Retention for latrine at Kijogoro PS paid	Programme Conditional Grant - Development		2,800	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miihya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL PAKANYI P.S.	Transfer of UPE funds to St. Pauls Pakanyai PS	Programme Conditional Grant - Non Wage Recurrent		12,390	0
KIGEZI P.S.	Transfer of UPE funds to Kigezi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,627	0
KIJOGORO P.S.	Transfer of UPE funds to Kijogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		23,893	0
KIJOGORO P.S.	Transfer of SNE funds to Kijogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		3,948	0
KINUMA P.S.	Transfer of UPE funds to Kinuma Primary School	Programme Conditional Grant - Non Wage Recurrent		12,048	0
KITWETWE P.S.	Transfer of UPE funds to Kitwetwe Primary School	Programme Conditional Grant - Non Wage Recurrent		11,859	0
KAHARA P.S.	Transfer of UPE funds to Kahara Primary School	Programme Conditional Grant - Non Wage Recurrent		9,231	0
KAHARA P.S.	Kahara Primary School	Programme Conditional Grant - Non Wage Recurrent		4,794	0
KIBALI P.S.	Transfer of UPE funds to Kibali Primary School	Programme Conditional Grant - Non Wage Recurrent		12,552	0
KINUUMA P.S.	Kinumi Primary School	Programme Conditional Grant - Non Wage Recurrent		20,655	0
KINUUMA P.S.	Transfer of SNE funds to Kinuma Primary School	Programme Conditional Grant - Non Wage Recurrent		4,653	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASWA P.S.	Transfer of UPE funds to Kyabaswa Primary School	Programme Conditional Grant - Non Wage Recurrent		11,859	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Constn of 2 -2 classrooms at St Pauls SS Pakanyi	Programme Conditional Grant - Development		148,000	0
Non Residential Buildings - Schools	Construction of Kinumi Seed SS	Programme Conditional Grant - Development		829,017	0
Non Residential Buildings, Schools	Constn of ICT at St. Pauls Pakanyi SSS	Programme Conditional Grant - Development		210,550	0
Non Residential Buildings - Schools	Construction of Scie Lab at Pakanyi SSS	Programme Conditional Grant - Development		300,000	0
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of works salaries and allowances paid	Kijunjubwa, Kinumi, Labongo and Pakanyi SS	Programme Conditional Grant - Development		48,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236724 Miirya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Miirya Subcounty	Spot Improvement of Katagurukwa-Kibali 2km	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 263402 Transfer to Other Government Units					
Miirya Subcounty	Transfer of URF funds to Miirya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		11,278	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Nyambindo-Kitwetwe rd 7.4Kms	District Discretionary Equalisation Development Grant		166,035	0
LCIII: 236725 Kimengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimengo HC III	Transfer of PHC Funds to Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kimengo HC III	Transfer of RBF Funds to Kimengo HCIII	Programme Conditional Grant - Non Wage Recurrent		9,917	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236725 Kimengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for latrine at Kimengo PS paid	Programme Conditional Grant - Development		2,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Proc. of furniture for schools (Token)	Programme Conditional Grant - Development		2	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYERA P.S.	Transfer of UPE funds to Primary School	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KIMENGO P.S.	Transfer of UPE funds to Kimengo Primary School	Programme Conditional Grant - Non Wage Recurrent		9,869	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of staff house at Kijunjubwa SSS	Programme Conditional Grant - Development		306,703	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Constn of Multi purpose & ICT blk at Kijunjubwa SS	Programme Conditional Grant - Development		631,906	0
Non Residential Buildings - Schools	Contn od admin at St Pauls SS Pakanyi	Programme Conditional Grant - Development		148,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rehabilitation of OPD Block at Kitanyata HCIII	District Discretionary Equalisation Development Grant		82,986	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIMUGONZA	Transfer of PHC Funds to Alimugonza HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Construction of Placenta pit at Kilanyi HCI	Programme Conditional Grant - Development		7,000	0
Other Buildings Other than Dwellings - Other Construction works	3 Stance Pit Latrine at Kitanyata HCII	Programme Conditional Grant - Development		24,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cons. of 2 Classroom block at Nyambindo PS	Programme Conditional Grant - Development		180,000	0
Non Residential Buildings - Other Construction works	Retention for classroom at Walyoba PS	Programme Conditional Grant - Development		10,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236726 Pakanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for latrine at Kyatiri PS paid	Programme Conditional Grant - Development		2,800	0
Non Residential Buildings - Other Construction works	Retention for latrine at Nyakyanika PS paid	Programme Conditional Grant - Development		2,800	0
Non Residential Buildings - Schools	Cons. of 2 Classroom blk at Nyakarongo PS	Programme Conditional Grant - Development		186,000	0
Non Residential Buildings - Schools	Cons. of 2 Classroom blk at Nyambindo PS	Programme Conditional Grant - Development		6,789	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of Labongo Seed SS	Programme Conditional Grant - Development		829,017	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Pakanyi Subcounty	Mechanized maintenance of Kyangamyo-Nyakatogo 6Km	Other Transfers from Central Government Uganda Road Fund (URF)		44,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Pakanyi-Nyakarongo 24Km	District Discretionary Equalisation Development Grant		800,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273630 Buliima Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisalizi HC II	Transfer of PHC Funds to Kisalizi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Design for Bulima piped Water system-kisoga	Programme Conditional Grant - Development		25,000	0
LCIII: 273632 Kijunjubwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijunjubwa HC III	Transfer of PHC Funds to Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kijunjubwa HC III	Transfer of RBF Funds to Kijunjubwa HCIII	Programme Conditional Grant - Non Wage Recurrent		11,235	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273632 Kijunjubwa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Proc. of Solar system for Kijunjubwa HCIII	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of class blocks at at Kijunjubwa Comm	Programme Conditional Grant - Development		310,567	0
LCIII: 273633 Kyatiiri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyatiri HC III	Transfer of PHC Funds to Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kyatiri HC III	Transfer of RBF Funds to Kyatiri HCIII	Programme Conditional Grant - Non Wage Recurrent		10,035	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273634 Bikonzi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikoba HC III	Transfer of PHC Funds to Ikoba HcIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Ikoba HC III	Transfer of RBF Funds to Ikoba HcIII	Programme Conditional Grant - Non Wage Recurrent		14,036	0
Kichandi HC II	Transfer of PHC Funds to Kichandi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cons. of 2 Classroom Blk at Kichandi PS	Programme Conditional Grant - Development		180,000	0
Non Residential Buildings - Other Construction works	Constn of 5 stance latrine at Rukondwa PS	Programme Conditional Grant - Development		2	0
Other Structures - Construction Works	Retention for latrine at Masindi Centre paid	Programme Conditional Grant - Development		2,800	0
Non Residential Buildings Schools	Cons. of 2 Classroom blk at Kichandi PS	Programme Conditional Grant - Development		6,789	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273634 Bikonzi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Bikonzi Subcounty	Mechanized maintenance of Kikube-Balyeijukira 17Km	Other Transfers from Central Government Uganda Road Fund (URF)		119,000	0
Item: 263402 Transfer to Other Government Units					
Bikonzi Subounty	Transfer of URF funds to Bikonzi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		27,469	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kikuube - Kikingura Piped Water Sysytem	Programme Conditional Grant - Development		200,087	0
LCIII: 273635 Kijujumbwa					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kijunjubwa Subcounty	Transfer of URF funds to Kijunjubwa Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,529	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273636 Nyantonzi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenene HC II	Transfer of PHC Funds to Kasenene HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Nyantonzi HC III	Transfer of PHC Funds to Nyantonzi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Nyantonzi HC III	Transfer of RBF Funds to Nyantonzi HCIII	Programme Conditional Grant - Non Wage Recurrent		11,899	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for Nyantonzi OPD	District Discretionary Equalisation Development Grant		24,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cons. of 5 stance Latrine at Nyantonzi PS	Programme Conditional Grant - Development		56,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273636 Nyantonzi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Nyantonzi Subcounty	Mechanized maintenance of Bisaju-Towasati 11.5Km	Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0
Item: 263402 Transfer to Other Government Units					
Nyantonzi Subcounty	Transfer of URF funds to Nyantonzi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		31,304	0
LCIII: 273637 Kiruli					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitanyata HC III	Transfer of PHC Funds to Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kitanyata HC III	Transfer of RBF Funds to Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		11,050	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273638 Labongo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilanyi HC II	Transfer of PHC Funds to Kilanyi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Labongo Subcounty	Transfer of URF funds to Labongo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		31,435	0
LCIII: S1808 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masindi Hospital	Transfer of PHC funds to Masindi Hospital	Programme Conditional Grant - Non Wage Recurrent		390,032	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO P.S.	Transfer of UPE funds to Kabango Primary School	Programme Conditional Grant - Non Wage Recurrent		42,149	0
KABANGO P.S.	Transfer of SNE funds to Kabango Primary School	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KASENENE P.S.	Transfer of UPE funds to Kasenene Primary School	Programme Conditional Grant - Non Wage Recurrent		32,063	0
ALIMUGONZA P.S.	Transfer of UPE funds to Alimugonza Primary School	Programme Conditional Grant - Non Wage Recurrent		29,064	0
KINYARA SUGAR WORKS P.7	Transfer of UPE funds to Kinyara Sugar Works PS	Programme Conditional Grant - Non Wage Recurrent		36,076	0
Kimanya Upper	Transfer of UPE funds to Kimanya Upper	Programme Conditional Grant - Non Wage Recurrent		11,377	0
Nyantonzzi P.S.	Transfer of UPE funds to Nyantonzzi Primary School	Programme Conditional Grant - Non Wage Recurrent		14,821	0
Rwempisi P.S.	Transfer of UPE funds to Rwempisi Primary School	Programme Conditional Grant - Non Wage Recurrent		11,059	0
SIIBA P.S.	Transfer of UPE funds to Siiba Primary School	Programme Conditional Grant - Non Wage Recurrent		12,406	0
IKOBA BOYS P.S.	Transfer of UPE funds to Ikoba Boys PS	Programme Conditional Grant - Non Wage Recurrent		3,656	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKOBA GIRLS P.S.	Transfer of UPE funds to Ikoba Girls PS	Programme Conditional Grant - Non Wage Recurrent		3,835	0
ISAGARA P.S.	Transfer of UPE funds to Isagara Primary School	Programme Conditional Grant - Non Wage Recurrent		12,756	0
KIHOOLE P.S.	Transfer of UPE funds to Kihoole Primary School	Programme Conditional Grant - Non Wage Recurrent		5,330	0
KIKUUBE P.S.	Transfer of UPE funds to Kikuube Primary School	Programme Conditional Grant - Non Wage Recurrent		9,348	0
KIKUUBE P.S.	Transfer of SNE funds to Kikuube Primary School	Programme Conditional Grant - Non Wage Recurrent		4,230	0
KINYWAMURARA P.S.	Transfer of UPE funds to Kinywamurara PS	Programme Conditional Grant - Non Wage Recurrent		9,980	0
MASINDI CENTRE FOR THE HANDCAPPED	Transfer of UPE to Msd Centre for Handcapped PS	Programme Conditional Grant - Non Wage Recurrent		8,620	0
MASINDI CENTRE FOR THE HANDCAPPED	Masindi Centre for the Handcapped Primary School	Programme Conditional Grant - Non Wage Recurrent		13,043	0
KIINA P.S.	Transfer of UPE funds to Kiina Primary School	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KIINA P.S.	Transfer of SNE funds to Kiina Primary School	Programme Conditional Grant - Non Wage Recurrent		3,878	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONOZI P.S.	Transfer of UPE funds to Kitonozi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,055	0
KITONOZI P.S.	Transfer of SNE funds to Kitonozi Primary School	Programme Conditional Grant - Non Wage Recurrent		4,019	0
Kichandi P.S.	Transfer of UPE funds to Kichandi Primary School	Programme Conditional Grant - Non Wage Recurrent		10,892	0
RUKONDWA P.S.	Transfer of UPE funds to Rukondwa Primary School	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Kijujubwa P.S.	Transfer of UPE funds to Kijunjubwa Primary School	Programme Conditional Grant - Non Wage Recurrent		12,371	0
MIDUUMA P.S	Transfer of UPE funds to Miduuma Primary School	Programme Conditional Grant - Non Wage Recurrent		7,077	0
KARUNGI P.S.	Transfer of UPE funds to Karungi Primary School	Programme Conditional Grant - Non Wage Recurrent		16,751	0
KISINDIZI II P.S.	Transfer of UPE funds to Kisindizi II PS	Programme Conditional Grant - Non Wage Recurrent		12,912	0
KISINDIZI PUBLIC P.S	Transfer of UPE funds to Kisindizi Public PS	Programme Conditional Grant - Non Wage Recurrent		11,022	0
KIYUYA P.S.	Transfer of UPE funds to Kiyuya Primary School	Programme Conditional Grant - Non Wage Recurrent		15,133	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitanyata P.S.	Transfer of UPE funds to Kitanyata Primary School	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Kitanyata P.S.	Transfer of SNE funds to Kitanyata Primary School	Programme Conditional Grant - Non Wage Recurrent		4,653	0
NYAKARONGO P.S	Transfer of UPE funds to Nyakarongo Primary School	Programme Conditional Grant - Non Wage Recurrent		8,975	0
NYAKATOOGO P.S.	Transfer of UPE funds to Nyakatoogo Primary School	Programme Conditional Grant - Non Wage Recurrent		4,574	0
WAIGA P.S.	Transfer of UPE funds to Waiga Primary School	Programme Conditional Grant - Non Wage Recurrent		29,390	0
WAIGA P.S.	Transfer of SNE funds to Waiga Primary School	Programme Conditional Grant - Non Wage Recurrent		3,173	0
KIBIBIRA P.S.	Transfer of UPE funds to Kibibira Primary School	Programme Conditional Grant - Non Wage Recurrent		12,956	0
NYAMBINDO P.S.	Transfer of UPE funds to Nyambindo Primary School	Programme Conditional Grant - Non Wage Recurrent		16,514	0
ST. MARY S P.S. KYATIRI	Transfer of UPE funds to St. Marys P.S Kyatiri	Programme Conditional Grant - Non Wage Recurrent		24,265	0
Bokwe P.S.	Transfer of UPE funds to Bokwe Primary School	Programme Conditional Grant - Non Wage Recurrent		19,211	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAMBA P.S	Transfer of UPE funds to Kibamba Primary School	Programme Conditional Grant - Non Wage Recurrent		12,808	0
KILANYI MUSLIM P.S.	Transfer of UPE funds to Kilanyi Muslim PS	Programme Conditional Grant - Non Wage Recurrent		10,184	0
KILANYI P.S.	Transfer of UPE funds to Kilanyi Primary School	Programme Conditional Grant - Non Wage Recurrent		9,069	0
NYAKYANIKA P.S.	Transfer of UPE funds to Nyakyanika Primary School	Programme Conditional Grant - Non Wage Recurrent		18,390	0
WALYوبا P.S.	Transfer of UPE funds to Walyoba Primary School	Programme Conditional Grant - Non Wage Recurrent		19,892	0
WALYوبا P.S.	Transfer of SNE funds to Walyoba Primary School	Programme Conditional Grant - Non Wage Recurrent		2,115	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDONGO SS	Transfer of USE Funds Budongo Secondary School	Programme Conditional Grant - Non Wage Recurrent		45,120	0
KINYARA S.S.S	Transfer of USE Funds Kinyara Secondary School	Programme Conditional Grant - Non Wage Recurrent		131,620	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1808 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKOBA GIRLS S.S	Transfer of USE Funds Ikoba Girls Secondary School	Programme Conditional Grant - Non Wage Recurrent		41,600	0
BWIJANGA S.S	Transfer of USE Funds Bwijanga Secondary School	Programme Conditional Grant - Non Wage Recurrent		96,860	0
ST PAULS S.S PAKANYI	Transfer of USE Funds St. Pauls S.S Pakanyi	Programme Conditional Grant - Non Wage Recurrent		82,440	0
KIYUYA SEED S.S	Transfer of USE Funds Kiyuya Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		136,140	0
LCIII: S237709 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		5,694	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of a biometric Machine	District Discretionary Equalisation Development Grant		6,162	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQ	Locally Raised Revenues		44,225	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Repair of LG 0178 - 29 Ambulance	District Discretionary Equalisation Development Grant		21,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Masindi Hospital	External Financing Baylor International (Uganda)		28,820	0
Allowances	Maisndi Hospital	External Financing Baylor International (Uganda)		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rehabilitation of selected structures at Msd Hosp	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Health Office	External Financing Baylor International (Uganda)		12,000	0
Allowances	District Health Office	External Financing Baylor International (Uganda)		1,968,000	0
Allowances	District Health Office	External Financing Baylor International (Uganda)		666,000	0
Allowances	District Health Office	External Financing Baylor International (Uganda)		947,479	0
Payment of Allowances	District HQ	External Financing Baylor International (Uganda)		27,120	0
Item: 221001 Advertising and Public Relations					
Media - Media Service	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Media - Media Service	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		395,000	0
Workshops, Meetings, Seminars	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		55,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District Health Office	External Financing Baylor International (Uganda)		3,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		12,000	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		6,000	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		6,000	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	External Financing Baylor International (Uganda)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Heath Office	External Financing Baylor International (Uganda)		2,500	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		15,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		5,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing Baylor International (Uganda)		2,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Health Office	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for officers	District Health Office	Programme Conditional Grant - Development		8,429	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		112,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		21,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		42,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		70,000	0
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		49,490	0
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Transport Expenses	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District Health Office	External Financing Baylor International (Uganda)		360,000	0
Fuel, Oils and Lubricants - Entitled officers	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Fuel, Oils and Lubricants - Entitled officers		External Financing Baylor International (Uganda)		240,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Health Office	External Financing Baylor International (Uganda)		18,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pro. of 4 Motocycles	Programme Conditional Grant - Development		24,000	0

VOTE: 889 Masindi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237709 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Project EIAs conducted	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Projects Feasibility conducted	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works		Programme Conditional Grant - Development		42,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Proc. of a Laptop computer	Programme Conditional Grant - Development		4,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221003 Staff Training					
Staff Training - Others	Refresher training for Operators	Locally Raised Revenues		16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Office	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Unconditional Grant Non-Wage		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District GQ	Locally Raised Revenues		16,500	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Development		82,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of salary to Contract Staff		District Unconditional Grant Non-Wage		12,480	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Office	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Office	District Unconditional Grant Non-Wage		4,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage		14,020	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Proc. of Protective wear sets	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works office	Other Transfers from Central Government Uganda Road Fund (URF)		46,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		32,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
District Wide	Manual Routine Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Water Office	Programme Conditional Grant - Non Wage Recurrent		4,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Wide	Programme Conditional Grant - Non Wage Recurrent		4,488	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent		31,929	0
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent		37,713	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project Feasibility Studies curried	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 889 Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237709 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		5,264	0
Travel Inland - Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		6,684	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	EIAs Conducted	District Discretionary Equalisation Development Grant		3,000	0
Environmental Impact Assessment - Capital Works	EIAs conducted	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		4,446	0