

VOTE: 889 Masindi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 889 Masindi District for FY 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: 22-11-2023

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

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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 | 261,500 | 18% |
| External Financing | 936,913 | 936,913 | 0 | 0% |
| Total Revenues shares | 33,531,750 | 38,841,514 | 7,411,331 | 22% |

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 | 270,635 | 21% |
| Tourism Development | 15,569 | 15,569 | 1,507 | 10% |
| Natural Resources, Environment, Climate Change, Land And Water | 1,067,399 | 1,100,419 | 160,018 | 15% |
| Private Sector Development | 74,971 | 74,971 | 11,295 | 15% |
| Integrated Transport Infrastructure And Services | 1,984,976 | 1,984,976 | 44,415 | 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 | 5,726,313 | 25% |
| Public Sector Transformation | 31,234 | 31,458 | 4,115 | 13% |
| Community Mobilization And Mindset Change | 799,121 | 799,121 | 101,930 | 13% |
| Governance And Security | 4,514,816 | 6,747,632 | 1,610,444 | 36% |
| Development Plan Implementation | 490,297 | 490,297 | 99,098 | 20% |
| Grand Total | 33,531,750 | 38,841,514 | 8,029,861 | 24% |
| Wage | 18,488,946 | 19,395,024 | 5,541,922 | 30% |
| Non-Wage Recurrent | 7,736,641 | 10,313,062 | 2,471,888 | 32% |
| Domestic Devt | 6,369,250 | 8,196,515 | 16,051 | 0% |
| External Financing | 936,913 | 936,913 | 0 | 0% |

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

VOTE: 889 Masindi District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,414,970 | 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% |

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| <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 | 261,500 | 18% |
| Agriculture Cluster Development Project (ACDP) | 235,000 | 235,000 | 0 | 0% |

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| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------------|-----------------|----------------|---------------------|----------------------|
| Micro Projects under Luwero Rwenzori Development Programme | 436,500 | 436,500 | 251,500 | 58% |
| 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 | 10,000 | 2% |
| 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 | 7,411,331 | 22% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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 | 1,488,327 | 41% | 0 |
| Sub-Total | 3,624,137 | 0 | 1,488,327 | 41% | 0 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 283,411 | 0 | 64,872 | 23% | 0 |
| Sub-Total | 283,411 | 0 | 64,872 | 23% | 0 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 640,421 | 0 | 106,500 | 17% | 0 |
| Sub-Total | 640,421 | 0 | 106,500 | 17% | 0 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 0 | 0 | 0 | | 0 |
| 20 Agricultural Production | 954,714 | 0 | 265,741 | 28% | 0 |
| 30 Agricultural Value Chain Services | 309,225 | 0 | 4,894 | 2% | 0 |
| Sub-Total | 1,263,939 | 0 | 270,635 | 21% | 0 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 4,136,574 | 0 | 1,423,112 | 34% | 0 |
| 20 Hospital Services | 3,796,015 | 0 | 1,188,200 | 31% | 0 |
| 30 Health Management and Supervision | 1,472,567 | 0 | 140,808 | 10% | 0 |
| Sub-Total | 9,405,156 | 0 | 2,752,120 | 29% | 0 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 6,853,266 | 0 | 2,040,475 | 30% | 0 |
| 20 Secondary Education | 6,686,888 | 0 | 876,934 | 13% | 0 |
| 30 Skills Development | 68,545 | 0 | 0 | 0% | 0 |
| 40 Education&Sports Management and Inspection | 415,403 | 0 | 50,993 | 12% | 0 |
| 50 Special Needs Education | 13,027 | 0 | 2,492 | 19% | 0 |
| Sub-Total | 14,037,129 | 0 | 2,970,893 | 21% | 0 |

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| | 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 | 44,115 | 2% | 0 |
| 20 Engineering Services | 5,600 | 0 | 90 | 2% | 0 |
| Sub-Total | 1,982,376 | 0 | 44,205 | 2% | 0 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 577,695 | 0 | 40,361 | 7% | 0 |
| Sub-Total | 577,695 | 0 | 40,361 | 7% | 0 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 497,904 | 0 | 119,957 | 24% | 0 |
| Sub-Total | 497,904 | 0 | 119,957 | 24% | 0 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 851,213 | 0 | 105,230 | 12% | 0 |
| Sub-Total | 851,213 | 0 | 105,230 | 12% | 0 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 206,956 | 0 | 34,226 | 17% | 0 |
| Sub-Total | 206,956 | 0 | 34,226 | 17% | 0 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 70,873 | 0 | 19,732 | 28% | 0 |
| Sub-Total | 70,873 | 0 | 19,732 | 28% | 0 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 90,540 | 0 | 12,802 | 14% | 0 |
| Sub-Total | 90,540 | 0 | 12,802 | 14% | 0 |
| Grand Total | 33,531,750 | 0 | 8,029,861 | 24% | 0 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,431,410 | 5,528,185 | 1,414,409 | 41% | 0 |
| District Unconditional Grant Non-Wage | 85,073 | 85,073 | 21,268 | 25% | 0 |
| District Unconditional Grant Wage | 721,725 | 721,725 | 180,431 | 25% | 0 |
| Locally Raised Revenues | 141,454 | 141,454 | 17,698 | 13% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,109,978 | 1,109,978 | 139,257 | 13% | 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 | 39,510 | 25% | 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 | 1,414,409 | 39% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 879,763 | 879,763 | 212,269 | 24% | 0 |
| Non Wage | 2,551,647 | 4,648,422 | 1,276,058 | 50% | 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 | 1,488,327 | 41% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -73,918 | | |
| Wage | | | 7,672 | | |
| Non Wage | | | -81,590 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -73,918 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 283,411 | 283,411 | 60,976 | 22% | 0 |
| District Unconditional Grant Non-Wage | 52,360 | 52,360 | 13,090 | 25% | 0 |
| District Unconditional Grant Wage | 183,544 | 183,544 | 45,886 | 25% | 0 |
| Locally Raised Revenues | 47,507 | 47,507 | 2,000 | 4% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 283,411 | 283,411 | 60,976 | 22% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 183,544 | 183,544 | 46,932 | 26% | 0 |
| Non Wage | 99,867 | 99,867 | 17,940 | 18% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 283,411 | 283,411 | 64,872 | 23% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -3,896 | | |
| Wage | | | -1,046 | | |
| Non Wage | | | -2,850 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -3,896 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 640,421 | 776,461 | 113,934 | 18% | 0 |
| District Unconditional Grant Non-Wage | 139,495 | 275,536 | 34,874 | 25% | 0 |
| District Unconditional Grant Wage | 280,452 | 280,452 | 70,113 | 25% | 0 |
| Locally Raised Revenues | 220,473 | 220,473 | 8,947 | 4% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 640,421 | 776,461 | 113,934 | 18% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 280,452 | 280,452 | 63,745 | 23% | 0 |
| Non Wage | 359,969 | 496,009 | 42,756 | 12% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 640,421 | 776,461 | 106,500 | 17% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,434 | | |
| Wage | | | 6,368 | | |
| Non Wage | | | 1,065 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,434 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,219,714 | 1,517,891 | 233,667 | 19% | 0 |
| District Unconditional Grant Wage | 163,364 | 163,364 | 40,841 | 25% | 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 | 233,667 | 18% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 934,666 | 934,666 | 265,741 | 28% | 0 |
| Non Wage | 285,048 | 583,225 | 4,894 | 2% | 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 | 270,635 | 21% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -36,969 | | |
| Wage | | | -32,075 | | |
| Non Wage | | | -4,894 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -36,969 | | |

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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 | 2,310,148 | 32% | 0 |
| Non Wage | 930,483 | 930,483 | 441,972 | 47% | 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 | 2,752,120 | 29% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -701,314 | | |
| Wage | | | -489,137 | | |
| Non Wage | | | -212,177 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -701,314 | | |

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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 | 2,563,781 | 26% | 0 |
| District Unconditional Grant Wage | 75,000 | 75,000 | 18,750 | 25% | 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 | 2,563,781 | 18% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,820,915 | 8,726,993 | 2,412,204 | 31% | 0 |
| Non Wage | 1,857,006 | 1,902,435 | 557,094 | 30% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 4,359,208 | 5,552,270 | 1,596 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 14,037,129 | 16,181,698 | 2,970,893 | 21% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -405,516 | | |
| Wage | | | -456,975 | | |
| Non Wage | | | 51,458 | | |
| Development Balances | | | -1,596 | | |
| Domestic Development | | | -1,596 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -407,112 | | |

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 899,358 | 899,358 | 81,898 | 9% | 0 |
| District Unconditional Grant Non-Wage | 7,062 | 7,062 | 1,766 | 25% | 0 |
| District Unconditional Grant Wage | 280,530 | 280,530 | 70,133 | 25% | 0 |
| Locally Raised Revenues | 24,963 | 24,963 | 0 | 0% | 0 |
| Other Transfers from Central Government | 586,803 | 586,803 | 10,000 | 2% | 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 | 331,898 | 17% | 0 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|-----------|-----------|--------|----|---|
| Recurrent Expenditure | | | | | |
| Wage | 280,530 | 280,530 | 25,480 | 9% | 0 |
| Non Wage | 618,828 | 618,828 | 5,643 | 1% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 1,083,018 | 1,083,018 | 13,083 | 1% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,982,376 | 1,982,376 | 44,205 | 2% | 0 |

C: Unspent Balances

| | | |
|----------------------|---------|--|
| Recurrent Balances | 50,776 | |
| Wage | 44,653 | |
| Non Wage | 6,123 | |
| Development Balances | 236,917 | |
| Domestic Development | 236,917 | |
| External Financing | 0 | |
| Total Unspent | 287,693 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 180,594 | 180,594 | 45,148 | 25% | 0 |
| District Unconditional Grant Wage | 102,000 | 102,000 | 25,500 | 25% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 78,594 | 78,594 | 19,648 | 25% | 0 |
| Development Revenues | 397,101 | 430,122 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 382,287 | 415,307 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% | 0 |
| Total Revenues Shares | 577,695 | 610,715 | 45,148 | 8% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 102,000 | 102,000 | 24,479 | 24% | 0 |
| Non Wage | 78,594 | 78,594 | 15,882 | 20% | 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 | 40,361 | 7% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,787 | | |
| Wage | | | 1,021 | | |
| Non Wage | | | 3,767 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,787 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 497,904 | 497,904 | 119,768 | 24% | 0 |
| District Unconditional Grant Non-Wage | 12,000 | 12,000 | 3,000 | 25% | 0 |
| District Unconditional Grant Wage | 431,600 | 431,600 | 107,900 | 25% | 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 | 119,768 | 24% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 431,600 | 431,600 | 110,816 | 26% | 0 |
| Non Wage | 66,304 | 66,304 | 9,141 | 14% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 497,904 | 497,904 | 119,957 | 24% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -189 | | |
| Wage | | | -2,916 | | |
| Non Wage | | | 2,726 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -189 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 851,213 | 851,213 | 303,275 | 36% | 0 |
| District Unconditional Grant Non-Wage | 20,918 | 20,918 | 5,230 | 25% | 0 |
| District Unconditional Grant Wage | 144,432 | 144,432 | 36,108 | 25% | 0 |
| Locally Raised Revenues | 31,209 | 31,209 | 0 | 0% | 0 |
| Other Transfers from Central Government | 612,905 | 612,905 | 251,500 | 41% | 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 | 303,275 | 36% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 144,432 | 144,432 | 40,505 | 28% | 0 |
| Non Wage | 706,781 | 706,781 | 64,725 | 9% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 851,213 | 851,213 | 105,230 | 12% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 198,045 | | |
| Wage | | | -4,397 | | |
| Non Wage | | | 202,442 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 198,045 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 167,701 | 167,701 | 36,250 | 22% | 0 |
| District Unconditional Grant Non-Wage | 70,000 | 70,000 | 17,500 | 25% | 0 |
| District Unconditional Grant Wage | 75,000 | 75,000 | 18,750 | 25% | 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 | 36,250 | 18% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 75,000 | 75,000 | 13,394 | 18% | 0 |
| Non Wage | 92,701 | 92,701 | 19,460 | 21% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 39,255 | 39,255 | 1,372 | 3% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 206,956 | 206,956 | 34,226 | 17% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,396 | | |
| Wage | | | 5,356 | | |
| Non Wage | | | -1,960 | | |
| Development Balances | | | -1,372 | | |
| Domestic Development | | | -1,372 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,024 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 70,873 | 70,873 | 12,069 | 17% | 0 |
| District Unconditional Grant Non-Wage | 21,274 | 21,274 | 5,319 | 25% | 0 |
| District Unconditional Grant Wage | 27,000 | 27,000 | 6,750 | 25% | 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 | 12,069 | 17% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 27,000 | 27,000 | 8,889 | 33% | 0 |
| Non Wage | 43,873 | 43,873 | 10,843 | 25% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 70,873 | 70,873 | 19,732 | 28% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -7,663 | | |
| Wage | | | -2,139 | | |
| Non Wage | | | -5,524 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -7,663 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 90,540 | 90,540 | 17,060 | 19% | 0 |
| District Unconditional Grant Non-Wage | 8,850 | 8,850 | 2,213 | 25% | 0 |
| District Unconditional Grant Wage | 45,000 | 45,000 | 11,250 | 25% | 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 | 17,060 | 19% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,000 | 45,000 | 7,321 | 16% | 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 | 12,802 | 14% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,258 | | |
| Wage | | | 3,929 | | |
| Non Wage | | | 329 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,258 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 889 Masindi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 889 Masindi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

| 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 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 0 |
| 227001 Travel inland | 4,880 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 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. | None, All Activities Done as Planned |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 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 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060509 Public Relations Managed

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 , 2 National functions celebrated, 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, Lega services carried out, Utility bills , 2 National functions celebrated, Government programs coordinated in consultation with line ministries, Office consumables procured ,Vehicles maintained (2), Multi Sectoral transfers to LLGs done. | There was under performance in receipts due to limited release of Locally Raised Revenues to the sector though all planned activities implemented as planned |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 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 3

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 | | |
| NA | | |

| 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 |

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

| NA | | |
|-----------------------------------------------------------|-----------------|---------------|
| 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 |

VOTE: 889 Masindi District

Quarter 3

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 |
| 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

| | | |
|--------------------------------------------|--------------------------------------------|--------------------------------------|
| Stationery for Accounting records procured | Stationery for Accounting records procured | None, All Activities done as Planned |
|--------------------------------------------|--------------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver 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 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,839 | 0 |
| 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 3

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 | | |
| NA | | |

| 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

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 | and 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 due to limited release of Locally Raised Revenue to the sector |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs 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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 |
| 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

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 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). | 6 schedules of Council committee meeting prepared, (District headquarters), 2 District Council meetings conducted, 2 sets of council minutes recorded prepared (District headquarters) | The under budget performance was due to limited release of Locally Raised Revenue to the sector, though Activities were implemented 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 | 0 |
| Wage | 280,452 | 0 |
| Non-Wage | 281,100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------|
| PIAP Output: 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. | 3 PAC meetings Held to review the PIA's Report | Non, all activities done as Planned |

| 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 3

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 | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | | US\$ 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 |
| 227001 Travel inland | 143,250 | 0 |
| 227004 Fuel, Lubricants and Oils | 58,125 | 0 |
| 228002 Maintenance-Transport Equipment | 6,500 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 265,0000 |
| | Wage | 00 |
| | Non-Wage | 265,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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 | 44,2250 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 44,2250 |
| | Ext Finance | 00 |
| | Total for Department | 1,263,9390 |
| | Wage | 934,6660 |
| | Non-Wage | 285,0480 |
| | GoU Dev | 44,2250 |
| | Ext Finance | 00 |

VOTE: 889 Masindi District

Quarter 3

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. | | |

NA

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 | Noe, all activities done 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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 |
| 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 |

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 8,0000 |

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

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

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

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 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 3

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 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Wage | 0 | 0 |
| | Non-Wage | 1,021,796 | 0 |
| | 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

| 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)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

| 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 3

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 68,545 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 68,545 | 0 |
| Wage | 68,545 | 0 |
| 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 | UShs 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

VOTE: 889 Masindi District

Quarter 3

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 | 75,000 | 0 |
| 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 |

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

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

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\$hs 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, NSE services offered | None, All Activities done as Planned |
|-------------------------------------------|-------------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs 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 |

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 13,0270 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 14,037,1290 |
| | Wage | 7,820,9150 |
| | Non-Wage | 1,857,0060 |
| | GoU Dev | 4,359,2080 |
| | Ext Finance | 00 |

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

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

| 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 |
| 221004 Recruitment Expenses | 1,900 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 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 |
| Total for Budget Output | 5,600 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,600 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | 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 3

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 3

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 3

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 | Staff Salaries Paid, Collection of Land fees and Land inspection fees done, Land disputes settled | None, All activities done as planned |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------|

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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.

NA

| 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 |

VOTE: 889 Masindi District

Quarter 3

| | | |
|----------------------|---------|---|
| 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 3

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 3

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 | | |
| NA | | |

| 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 3

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 | | UShs 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 | Monthly departmental staff salaries paid, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP), Appraisal of Government Projects Exercise and Backup support given to LLGs | None, all activities done as Panned |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 3

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 3

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 | None, all the activities were implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 |
| Non-Wage | 43,873 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| 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, | Salaries paid Participated in handover of a craft production center to Ms Roche world suppliers, participated in 3 days purposive handicraft marketing expo in Pakwach, participated in Benchmarking trip of ONGO and held and coordinated a Hoteliers' meeting | The under budget performance was due to limited release of locally raised revenue to the sector |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 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 3

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

NA

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 |
| 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 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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 | 2,520 |
| 223004 Guard and Security services | 7,200 | 450 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 375 |
| 228001 Maintenance-Buildings and Structures | 1,420 | 0 |
| Total for Budget Output | 23,920 | 3,345 |
| Wage | 0 | 0 |
| Non-Wage | 23,920 | 3,345 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Gratuity to retired staff paid, Payment of pension to pensioners, Payment of pension and gratuity arrears, Performance improvement sessions sessions held, Rewards and sanction committee meetings held, Training committee meetings coordinated

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 721,725 | 172,680 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,900 | 270 |
| 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 | 1,450 |
| 227004 Fuel, Lubricants and Oils | 3,800 | 850 |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 1,000 |
| 273104 Pension | 683,248 | 574,703 |
| 273105 Gratuity | 230,930 | 204,688 |
| 312229 Other ICT Equipment - Acquisition | 6,162 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 300,963 | 187,257 |
| Total for Budget Output | 1,971,902 | 1,143,348 |
| Wage | 721,725 | 172,680 |
| Non-Wage | 1,238,321 | 970,668 |
| 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. | None, All Activities Done 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) | 1,620 | 405 |

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

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

Holding Quarterly press conferences, Conducting radio talk shows, Updating of District website, IT support to LLGs, Purchase of office consumables

| | | |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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 |

Budget Output: 000014 Administrative and Support Services

VOTE: 889 Masindi District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16060502 Administrative support services enhanced | | |
| Paid salary, Quarterly consultancy services (legal)carried out, Utility bills paid and managed quarterly , 2 National functions celebrated, 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, Lega services carried out, Utility bills , 2 National functions celebrated, Government programs coordinated in consultation with line ministries, Office consumables procured ,Vehicles maintained (2), Multi Sectoral transfers to LLGs done. | There was under performance in receipts due to limited release of Locally Raised Revenues to the sector though all planned activities 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 | 158,038 | 39,589 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,933 | 1,080 |
| 221008 Information and Communication Technology Supplies. | 3,140 | 0 |
| 221009 Welfare and Entertainment | 3,169 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 3,000 | 100 |
| 221016 Systems Recurrent costs | 20,000 | 5,600 |
| 223005 Electricity | 10,306 | 3,030 |
| 223006 Water | 2,466 | 617 |
| 225101 Consultancy Services | 26,965 | 14,698 |
| 227001 Travel inland | 30,500 | 8,332 |
| 227004 Fuel, Lubricants and Oils | 39,500 | 3,875 |
| 228002 Maintenance-Transport Equipment | 17,029 | 13,300 |
| 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 | 245,659 |
| 282301 Transfers to Government Institutions | 824,397 | 0 |
| Total for Budget Output | 1,610,895 | 339,379 |
| Wage | 158,038 | 39,589 |
| Non-Wage | 1,271,986 | 299,790 |

VOTE: 889 Masindi District

Quarter 3

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 | 1,488,327 |
| | Wage | 879,763 | 212,269 |
| | Non-Wage | 2,551,647 | 1,276,058 |
| | GoU Dev | 192,727 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

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

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

Payment of staff Salaries , Preparation and submission of Statutory financial statements (FY 2022/23, 6 AND 9 months financial statements for FY 2023/2024)., Quarterly Departmental meeting held , Payment of bicycle allowance for staff members, Back up support to Finance staff in LLG in final accounts preparations and improved book keeping skills provided , 12 Budget desk meetings held, Annual Subscription paid

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 183,544 | 46,932 |
| 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 | 1,560 |
| 222001 Information and Communication Technology Services. | 1,800 | 750 |
| 227001 Travel inland | 10,000 | 2,175 |
| 227004 Fuel, Lubricants and Oils | 15,603 | 6,000 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| Total for Budget Output | 236,227 | 57,417 |
| Wage | 183,544 | 46,932 |
| Non-Wage | 52,683 | 10,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

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

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

Quarterly revenue mobilization visits conducted ,
Enumeration and assessment of all revenue sources for
proper planning and Budgeting, Property rates for
commercial buildings established, Revenue sources
supervised and assessed for proper and accurate setting of
reserve prices,

| 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 | 765 |
| 227004 Fuel, Lubricants and Oils | 10,654 | 1,385 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 26,014 | 2,150 |
| Wage | 0 | 0 |
| Non-Wage | 26,014 | 2,150 |
| 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

| | | |
|--------------------------------------------|--------------------------------------------|-----------------------------------------|
| Stationery for Accounting records procured | Stationery for Accounting records procured | 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 |
|-----------------------------------------------------------|-----------------|-------|
| 221003 Staff Training | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,839 | 2,805 |
| 227004 Fuel, Lubricants and Oils | 7,331 | 2,500 |
| Total for Budget Output | 21,170 | 5,805 |
| Wage | 0 | 0 |
| Non-Wage | 21,170 | 5,805 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 283,411 | 65,372 |
| Wage | 183,544 | 46,932 |
| Non-Wage | 99,867 | 18,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

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

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 monthly meetings, Allowances for technical officers who go for shortlist, Monthly Payment of Security Guard, Monthly Payment of utilities, Quarterly Submission of DSC reports to PSC,

| 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 | 500 |
| 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 | 255 |
| 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 | 4,115 |
| Wage | 0 | 0 |
| Non-Wage | 31,164 | 4,115 |
| 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 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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 | and 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 due to limited release of Locally Raised Revenue to the sector |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 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

Contracts Committee meetings Conducted, Procurement of Stationery, contracts awarded

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 | 374 |
| 227001 Travel inland | 2,500 | 250 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 250 |

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Total for Budget Output | 20,9041,614 |
| | Wage | 00 |
| | Non-Wage | 20,9041,614 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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). | 18 schedules of Council committee meeting prepared, (District headquarters), 6 District Council meetings conducted, 6 sets of council minutes recorded prepared (District headquarters) | The under budget performance was due to limited release of Locally Raised Revenue to the sector, though Activities were implemented as planned |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-------------------------|----------------|
| 211101 General Staff Salaries | 280,452 | 63,745 |
| 211105 Ex-Gratia for Political leaders. | 31,461 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 810 |
| 211107 Boards, Committees and Council Allowances | 121,780 | 17,340 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 400 |
| 221009 Welfare and Entertainment | 4,500 | 625 |
| 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 | 1,260 |
| 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 | 561,552101,021 |
| | Wage | 280,45263,745 |
| | Non-Wage | 281,10037,277 |

VOTE: 889 Masindi District

Quarter 3

Department: 030 Statutory bodies

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

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. | 5 PAC meetings Held to review the PIA's Report | Non, all activities done as Planned |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------|
| 211107 Boards, Committees and Council Allowances | 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 | 106,750 |
| Wage | 280,452 | 63,745 |
| Non-Wage | 359,969 | 43,006 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

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

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

Pay staff salaries, Preparation and submission of mandatory documents to MAAIF and NAADS, Maintain the sugarcane plantation, Payment of Service providers in Kihonda farm, , Conduct food security assessments, Supervise Agricultural extension services, Monitoring and supervision of projects, Conduct quarterly review meetings, Power supply to vet, agric Kihonda and fisheries offices, Support to OWC and NAADS, Vehicle maintainance, Support staff to report for duty, Office Support cleaners, Insure the Data collection and analysis, Parish Development Model, agriculture extension advisory services in lower local government and Renovate the Laboratory at Tsetse.

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 | 265,741 |
| 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 | 265,741 |
| Wage | 934,666 | 265,741 |
| 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

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01040705 Demand driven agriculture technologies developed

4

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 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 |
| 227001 Travel inland | 143,250 | 4,894 |
| 227004 Fuel, Lubricants and Oils | 58,125 | 0 |
| 228002 Maintenance-Transport Equipment | 6,500 | 0 |
| Total for Budget Output | 265,000 | 4,894 |
| Wage | 0 | 0 |
| Non-Wage | 265,000 | 4,894 |
| 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

US\$ 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 |

VOTE: 889 Masindi District

Quarter 3

| | | |
|----------------------|-----------|---------|
| Total for Department | 1,263,939 | 270,635 |
| Wage | 934,666 | 265,741 |
| Non-Wage | 285,048 | 4,894 |
| GoU Dev | 44,225 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

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

Payment of Staff salaries for health workers , Repair of LG 0178 - 29 Ambulance, Rehabilitation of OPD Block at Kitanyata HCIII, Transfers to Health Facilities carried Out

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 9 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 | Noe, all activities done 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 HCII Bujenje 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 | 1,191,570 |
| 227001 Travel inland | 13,301 | 0 |
| 228001 Maintenance-Buildings and Structures | 82,986 | 0 |
| 228002 Maintenance-Transport Equipment | 21,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 463,084 | 231,542 |
| Total for Budget Output | 4,136,574 | 1,423,112 |

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------|-----------------------------------------|
| | Wage | 3,556,203 | 1,191,570 |
| | Non-Wage | 463,084 | 231,542 |
| | 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

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 | 993,184 |
| 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 | 195,016 |
| Total for Budget Output | 3,796,015 | 1,188,200 |
| | Wage | 993,184 |
| | Non-Wage | 195,016 |
| | GoU Dev | 0 |
| | Ext Finance | 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

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

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

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 mantainance, Vaccine Distribution to HSDs, Office equipment mantainance (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 Supplimentary 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 | 125,394 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 609,762 | 1,540 |
| 221001 Advertising and Public Relations | 33,053 | 0 |
| 221002 Workshops, Meetings and Seminars | 110,775 | 2,216 |
| 221007 Books, Periodicals & Newspapers | 730 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 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 | 1,530 |
| 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 | 140,808 |
| Wage | 376,268 | 125,394 |
| Non-Wage | 77,367 | 15,414 |
| GoU Dev | 124,429 | 0 |
| Ext Finance | 894,503 | 0 |
| Total for Department | 9,405,156 | 2,752,120 |
| Wage | 7,284,044 | 2,310,148 |
| Non-Wage | 930,483 | 441,972 |
| GoU Dev | 253,716 | 0 |
| Ext Finance | 936,913 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

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

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

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,496,571 | 1,700,155 |
| Total for Budget Output | 5,496,571 | 1,700,155 |
| Wage | 5,496,571 | 1,700,155 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 889 Masindi District

Quarter 3

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)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary capitation grants disbursed to 6 schools

VOTE: 889 Masindi District

Quarter 3

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 | 697,411 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,000 | 1,596 |
| Total for Budget Output | 2,228,799 | 699,007 |
| Wage | 2,180,799 | 697,411 |
| Non-Wage | 0 | 0 |
| GoU Dev | 48,000 | 1,596 |
| 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

Procurement of ICT equipment for Budongo Seed School

| | | |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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 3

Department: 060 Education

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Tutors paid salaries

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Schools paid salaries

| | |
|--------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 |
| 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

VOTE: 889 Masindi District

Quarter 3

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 | US\$ 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 | 1,000 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 227001 Travel inland | 16,845 | 5,608 |
| 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 | 13,611 |
| Wage | 0 | 0 |
| Non-Wage | 46,495 | 13,611 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

VOTE: 889 Masindi District

Quarter 3

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 | 14,637 |
| 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 | 255 |
| 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 | 3,645 |
| 228002 Maintenance-Transport Equipment | 9,518 | 1,000 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 0 |
| Total for Budget Output | 188,379 | 23,839 |

VOTE: 889 Masindi District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Wage | 75,00014,637 |
| | Non-Wage | 61,3799,202 |
| | GoU Dev | 52,0000 |
| | Ext Finance | 00 |

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 |
| 225204 Monitoring and Supervision of capital work | 18,000 | 1,800 |
| 227001 Travel inland | 22,329 | 7,410 |
| 228004 Maintenance-Other Fixed Assets | 120,000 | 0 |
| Total for Budget Output | 160,329 | 9,210 |
| | Wage | 0 |
| | Non-Wage | 160,3299,210 |
| | GoU Dev | 0 |
| | Ext Finance | 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 | | UShs 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 3

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 | | US\$ 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, NSE services offered | None, All Activities done as Planned |
|-------------------------------------------|-------------------------------------------|--------------------------------------|

| | | |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,193 | 700 |
| 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 | 2,492 |
| Wage | 0 | 0 |
| Non-Wage | 13,027 | 2,492 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 14,037,129 | 2,972,893 |
| Wage | 7,820,915 | 2,412,204 |

VOTE: 889 Masindi District

Quarter 3

| | | |
|-------------|-----------|---------|
| Non-Wage | 1,857,006 | 559,094 |
| GoU Dev | 4,359,208 | 1,596 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| 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. | | |
| 6 Roads Construction Equipments Maintained and Serviced | | |

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,949 | 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 | | |

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 280,530 | 25,480 |

VOTE: 889 Masindi District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,230 | 0 |
| 221004 Recruitment Expenses | 1,900 | 1,900 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 499 |
| 222001 Information and Communication Technology Services. | 360 | 90 |
| 223001 Property Management Expenses | 8,760 | 2,008 |
| 223004 Guard and Security services | 7,200 | 0 |
| 223005 Electricity | 800 | 200 |
| 224010 Protective Gear | 6,000 | 0 |
| 227001 Travel inland | 37,987 | 4,439 |
| 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 | 38,615 |
| Wage | 280,530 | 25,480 |
| Non-Wage | 556,752 | 5,553 |
| GoU Dev | 983,018 | 7,583 |
| 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

Supervised Buildings District wide

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 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | 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 | 44,205 |
| Wage | 280,530 | 25,480 |
| Non-Wage | 618,828 | 5,643 |
| GoU Dev | 1,083,018 | 13,083 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| 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 | 24,479 |
| 221001 Advertising and Public Relations | 2,240 | 0 |
| 221002 Workshops, Meetings and Seminars | 48,125 | 9,600 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 380 | 95 |
| 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 | 3,387 |
| 227004 Fuel, Lubricants and Oils | 8,200 | 2,050 |
| 228002 Maintenance-Transport Equipment | 3,000 | 750 |
| 312139 Other Structures - Acquisition | 335,644 | 0 |
| Total for Budget Output | 577,695 | 40,361 |
| Wage | 102,000 | 24,479 |
| Non-Wage | 78,594 | 15,882 |
| GoU Dev | 397,101 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 577,695 | 40,361 |
| Wage | 102,000 | 24,479 |
| Non-Wage | 78,594 | 15,882 |
| GoU Dev | 397,101 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

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

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 | 110,816 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,453 | 810 |

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| 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 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 18,993 | 3,348 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 481,334 | 119,109 |
| Wage | 431,600 | 110,816 |
| Non-Wage | 49,734 | 8,293 |
| 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 3

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 | Staff Salaries Paid, Collection of Land fees and Land inspection fees done, Land disputes settled | None, All activities done 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 | | | UShs 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 | 548 | |
| Total for Budget Output | 5,987 | 548 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,987 | 548 | |
| 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.

Carry out routine visits to development sites for enforcement of Physical Planning Act, Regulations and Standards, Hold quarterly physical planning meetings to approve building plans and land applications for titling

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,880 | 0 | |
| 227004 Fuel, Lubricants and Oils | 2,320 | 300 | |

VOTE: 889 Masindi District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--------------------------------------------------|-----------------------------------------|
| Total for Budget Output | 8,200 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 8,200 | 300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 497,904 | 119,957 |
| Wage | 431,600 | 110,816 |
| Non-Wage | 66,304 | 9,141 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 100 Community Based Services

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

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 | 400 |
| 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 | 3,300 |
| Wage | 0 | 0 |
| Non-Wage | 52,092 | 3,300 |
| 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 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Total for Budget Output | 350 |
| | Wage | 0 |
| | Non-Wage | 35 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized
staff salary and group preparations

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--------------------------------------------------------------------------------------|-------------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 144,432 | 40,505 |
| 227001 Travel inland | 73,839 | 6,925 |
| 282101 Donations | 580,815 | 54,500 |
| | Total for Budget Output | 799,086101,930 |
| | Wage | 144,43240,505 |
| | Non-Wage | 654,65461,425 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 851,213105,230 |
| | Wage | 144,43240,505 |
| | Non-Wage | 706,78164,725 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 889 Masindi District

Quarter 3

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,9 DTPC meetings conducted,Preparation and submission of mandatory documents(Quarterly reports,BFP,workplans, Draft Budget Estimates,Performance Contract), Appraisal pf projects, Budget Conference, Finalized DDPIII & Office consumables, | None, all activities done as Panned |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|

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 | 13,394 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,040 | 0 |
| 221002 Workshops, Meetings and Seminars | 17,000 | 9,762 |

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 4,500 | 0 |
| 221009 Welfare and Entertainment | 9,000 | 2,180 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 290 |
| 222001 Information and Communication Technology Services. | 1,500 | 375 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 0 |
| 227001 Travel inland | 17,493 | 4,228 |
| 227004 Fuel, Lubricants and Oils | 11,532 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,540 | 120 |
| Total for Budget Output | 146,605 | 30,349 |
| Wage | 75,000 | 13,394 |
| Non-Wage | 58,631 | 15,583 |
| GoU Dev | 12,974 | 1,372 |
| 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 | 3,878 |
| 227004 Fuel, Lubricants and Oils | 30,281 | 0 |
| Total for Budget Output | 60,281 | 3,878 |
| Wage | 0 | 0 |
| Non-Wage | 34,000 | 3,878 |
| GoU Dev | 26,281 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| Ext Finance | 0 | 0 |
| Total for Department | 206,956 | 34,226 |
| Wage | 75,000 | 13,394 |
| Non-Wage | 92,701 | 19,460 |
| GoU Dev | 39,255 | 1,372 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| 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 for 9 months, they procured stationary, audited primary and secondary schools, audited health facilities, 14 LLG's audited, Statutory audit reports prepared, Value for money reviews conducted | None, all the 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 | 27,000 | 8,889 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540 | 270 |
| 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 | 567 |
| 227001 Travel inland | 14,430 | 5,481 |
| 227004 Fuel, Lubricants and Oils | 12,517 | 4,525 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| Total for Budget Output | 70,873 | 19,732 |
| Wage | 27,000 | 8,889 |
| Non-Wage | 43,873 | 10,843 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 70,873 | 19,732 |
| Wage | 27,000 | 8,889 |
| Non-Wage | 43,873 | 10,843 |

VOTE: 889 Masindi District

Quarter 3

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

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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, | Staff salaries paid for 9 months, Inspection of hospitality facilities to ensure quality service to the visitors, monitoring of tourism sites, Participated in handover of a craft production center, Benchmarking trip of ONGO | The under budget performance was due to limited release of locally raised revenue to the sector |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 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 3

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

Trade , Industry and Local Economic Development
Department staff salaries paid, payment of bicycal allowances, Clients business continuity and sustainability trainings conducted , Repair and maintainance of the department's car - double cabin UAJ 043X, Businesses supported and encouraged to register for formal trade and also acquire Licenses for operation, Industrial Hub trainees linked up with existing government programs like PDM, Emyooga and UWEP among others , Linked business enterprises to increased access to affordable credit, Developed reliable business data for private sector players, largely targetting MSMEs , Organised farmers into cooperatives at district level , Assisted cooperates to develop and implement regional specific development plans, Engaginged cooperative societies and SACCOs in financial literacy trainings aimed at adresssing high costs of production and appropriate business management skills , Engaged Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups

VOTE: 889 Masindi District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 45,000 | 7,321 |
| 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 | 11,295 |
| Wage | 45,000 | 7,321 |
| Non-Wage | 29,971 | 3,974 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 90,540 | 12,802 |
| Wage | 45,000 | 7,321 |
| Non-Wage | 45,540 | 5,481 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 889 Masindi District

Quarter 3

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 Q3 |
| Number of assets maintained | Percentage | 10 | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510 Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| 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 Q3 |
| Proportion of Clients queries and concerns responded to | Percentage | 100 | |
| 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 Q3 |
| Number of integrity promotional campaigns conducted | Number | 4 | |
| 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 Q3 |
| 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 Q3 |
| Integrated debt management strategy developed | Yes/No | YES | |

VOTE: 889 Masindi District

Quarter 3

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 Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 60 | |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------------------|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 1 | |

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 Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 70 | |

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 Q3 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 13 | |

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 Q3 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 38 | |

VOTE: 889 Masindi District

Quarter 3

Department: 040 Production and Marketing

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage | 15 | |

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 Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| % 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 Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 848 | |

VOTE: 889 Masindi District

Quarter 3

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

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 10 | |

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 Q3 |
|------------------------|-------------------|-----------------|-------------------|
| TVET Enrollment ('000) | Percentage | 500 | |

VOTE: 889 Masindi District

Quarter 3

| Department: 060 Education | | | |
|-------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
| 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 Q3 |
| 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 Q3 |
| 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 Q3 |
| Percent availability of district and zonal equipment | Percentage | 100% | |
| 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 Q3 |
| 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 Q3 |
| Km of District gravel roads rehabilitated | Number | 5Kilometers | |

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Department: 070 Roads and Engineering

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 Q3 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | YES | |

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 Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Revenue generated through lease of government ladn (Bn) | Value | 0 | |

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| 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 Q3 |
| 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 Q3 |
| 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 Q3 |
| 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 Q3 |
| CDMIS in place & operational | Yes/No | Yes | |
| 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 Q3 |
| Number of Briefs compiled on Statistics for Cross cutting | Number | 4 | |

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 Q3 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 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 Q3 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--------------------------------------------|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 8 | |

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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 Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 165 | |

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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 |

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| 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 |

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| 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 |

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| 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 |

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------|-----------------------------|---------------|--------------|
| LCIII: 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 | Procurement Process ongoing | 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 |

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| 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 |

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| 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 | Not yet Implemented | 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 | Activity planned for Q2 | 135,556 | 0 |

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| 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 | Procurement Process ongoing | 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 |

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| 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) | | | | | |
| 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 |

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| 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 |

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| 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 | Not yet Implemented | 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 |

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Quarter 3

| 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 |

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Quarter 3

| 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 | Procurement Process on going | 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 | Procurement Process ongoing | 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 3

| 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 | Procurement Process ongoing | 186,000 | 0 |
| Non Residential Buildings - Schools | Cons. of 2 Classroom blk at Nyambindo PS | Programme Conditional Grant - Development | Procurement Process ongoing | 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 | Not yet Implemented | 800,000 | 0 |

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Quarter 3

| 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 |

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Quarter 3

| 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 3

| 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 | Procurement Process on going | 180,000 | 0 |
| Non Residential Buildings - Other Construction works | Constn of 5 stance latrine at Rukondwa PS | Programme Conditional Grant - Development | Procurement Process ongoing | 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 | Procurement Process ongoing | 6,789 | 0 |

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Quarter 3

| 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 | Activity Planned for Q2 | 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 |

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Quarter 3

| 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 | Procurement Process ongoing | 56,000 | 0 |

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Quarter 3

| 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 |

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Quarter 3

| 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 |

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Quarter 3

| 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 |

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Quarter 3

| 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 |

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Quarter 3

| 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 3

| 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 3

| 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 3

| 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 | Procurement Process on going | 6,162 | 0 |

VOTE: 889 Masindi District

Quarter 3

| 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 | Not yet Implimented awaiting accumulation of funds | 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 | Awaiting accumulation of funds | 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 3

| 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 3

| 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 3

| 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 | Activity not yet implimented awaiting accumulation of funds | 24,000 | 0 |

VOTE: 889 Masindi District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|----------------------------------|-------------------------------------------|----------------|--------|-------|
| 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 3

| 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 | Vehicles mantained | 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 3

| 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 3

| 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 |