

VOTE: 889 Masindi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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.



Sanyu Phionah
(Accounting Officer)

Signed on Date: 07-12-2023

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

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

By the end of the period under review, out of the annual Approved Budget of Shs. 33,531,750,000 a total sum of Shs. 7,411,331,000 (22%) had been received. In comparison to the revised Budget, receipts performance stood at 19%.

Broadly by source, out of the annual Budget of Shs. 3,889,978,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of Shs. 858,423,000 (22% of the original approved Budget and 21% of the revised Budget). Conditional Government Transfers performance was as planned, out of the planned annual Budget of UShs. 25,800,181,000, Ushs. 6,097,459,000 (24%) was realized. In comparison to the revised budget conditional Government Transfers performance stood at 20%. Out of Ushs. 1,489,708,000 anticipated to be received as Other Government Transfers, Ushs. 216,500,000 (18%) was realized.

A poor performance under Local revenue and External Financing which stood at 14% and 0% respectively against the annual Budget was registered.

Out of the funds received by close of quarter one, UShs. 5,831,662,000 (78.7% against actual receipts, 17.4% and 15% against the annual Budget and revised Budget respectively) was spent by various Programmes. The short fall in releases against expenditure was due to the under absorption of wage, whose performance stood at 22% against annual budget, due to failure in recruitment of staff especially under Health and Traditional Staff (District Unconditional Grant – Wage and PHC)

VOTE: 889 Masindi District**Quarter 1****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

A relative poor performance under Local revenue which stood at 14% against the annual Budget was registered. As much as overall, local revenue was not realized as anticipated, an Over performance was registered from; Market Gate Charges (27%) and Miscellaneous receipts/income (53%). Performance under Business Licenses was as Planned. A fair performance of between 15% - 24% was realized from; Other Licenses (24%), Inspection Fees (22%), Land Fees (20%), Sale of Publications – From Government Units (19%) and Animal and Crop Husbandry related levies (20%). On the contrary, the following sources registered a poor performance of 0%; Liquor license, Rent and Rates – Non – produced Assets from private entities, Miscellaneous and unidentified taxes – other taxes payable by other business or unidentifiable, Other Court fees, other Royalties, Production Bonus, Property related duties/fees, sale of publication, park fees, Refuse collection Charges/Public convenience, Advertisement and Bill Boards, Educational/Instruction related levies, tax tribunal – Court Charges and fees, windfall gains and Court filing fees.

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was below the planned quarter performance. Discretionary Government Transfers stood at 22% while Conditional Government Transfers stood at 24%, thus the overall performance stood at 23%. The underperformance was as a result of non-release of funds under capital development. Though a general under performance was realized, an over performance was realized under Programme Conditional Grant – None wage Recurrent whose performance stood at 46% as a result of over release on pension and gratuity whose performance stood at 84%.

Cumulative Performance for Other Government Transfers

A poor performance of 18% was registered under Other Government Transfers. Save for Uganda Roads Fund and Micro Projects Under Luwero Rwenzori Development Programme whose performance stood at 2% and 58%, respectively, the rest of the Other Government Transfers by the end of Quarter one, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

Cumulative Performance for External Financing

A poor performance of 0% was recorded under External Financing. The underperformance was as a result of non-receipt of funds from the implementing partners.

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

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

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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%	1,414,409
District Unconditional Grant Non-Wage	85,073	85,073	21,268	25%	21,268
District Unconditional Grant Wage	721,725	721,725	180,431	25%	180,431
Locally Raised Revenues	141,454	141,454	17,698	13%	17,698
Multi-Sectoral Transfers to LLGs_NonWage	1,109,978	1,109,978	139,257	13%	139,257
Programme Conditional Grant - Non Wage Recurrent	1,215,141	3,311,916	1,016,245	84%	1,016,245
Urban Unconditional Grant Wage	158,038	158,038	39,510	25%	39,510
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%	1,414,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,763	879,763	158,793	18%	158,793
Non Wage	2,551,647	4,648,422	805,773	32%	805,773
Development Expenditure					
Domestic Development	192,727	192,727	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,624,137	5,720,912	964,565	27%	964,565
C: Unspent Balances					
Recurrent Balances			449,843		
Wage			61,148		
Non Wage			388,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			449,843		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of first Quarter, receipts under Administration department stood at 39% against the approved Budget and 25% against the revised Budget (of which 41% was Recurrent and 0% Development) against the annual Budget. Over performance in the planned annual receipt is attributed to over release of funds under Programme Conditional Grant – None wage Recurrent whose performance stood at 84% against the annual Budget. Though a general good performance was registered, a poor performance was recorded under Locally Raised Revenues and Multi Sectoral Transfers to LLGs; Non-wage and Gou and Discretionary Equalization Development Grant whose performance stood at 13%, 13%, 0% and 0%, respectively against the quarterly planned receipts.

Expenditure stood at 27% against the annual Approved Budget and 16% against the revised Budget.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.449,843,000 recurrent of which shs.61,148,000 wage and shs.388,695,000 non-wage had not yet been absorbed. Under absorption was mainly as a result of delay by the audit team in verification of beneficiaries of the salary arrears, gratuity arrears and pension areas.

Highlights of physical performance by end of the quarter

By end of Q1 the following were the notable physical performance highlights;
Staff Salaries paid, pension and Gratuity paid, Office consumables procured, IFMIS Expenses paid, Government Programs coordinated and monitored, Staff and Pension Payrolls managed

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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%	60,976
District Unconditional Grant Non-Wage	52,360	52,360	13,090	25%	13,090
District Unconditional Grant Wage	183,544	183,544	45,886	25%	45,886
Locally Raised Revenues	47,507	47,507	2,000	4%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	283,411	283,411	60,976	22%	60,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,544	183,544	35,458	19%	35,458
Non Wage	99,867	99,867	10,120	10%	10,120
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,411	283,411	45,578	16%	45,578
C: Unspent Balances					
Recurrent Balances			15,398		
Wage			10,428		
Non Wage			4,970		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,398		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the period under review, the department's receipts stood at 22% of the annual budget. Under performance in receipts is attributed to limited release of funds under Locally Raised Revenues whose performance stood at 4% against the annual planned receipts. The under other revenue sources was as Planned.

Expenditure stood at 16% against the annual budget and 64% against the quarterly planned budget. The under expenditure under both annual and quarterly was as a result of delayed recruitment of a senior accountant and Senior Accountants Assistant.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 15,398,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a senior accountant and Senior Accountants Assistants.

Highlights of physical performance by end of the quarter

Staff salaries Paid, AFS FY 22/23, 3 Departmental meetings held, 1 revenue meeting held, bicycle allowance paid, 3 budget desk meetings held, Audit Responses prepared, Office Consumables and Stationery for accounting records Procured, Quarterly revenue mobilization visits conducted, Enumeration and assessment of all revenue sources done, Property rates established, revenue sources supervised and assessed

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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%	113,934
District Unconditional Grant Non-Wage	139,495	275,536	34,874	25%	34,874
District Unconditional Grant Wage	280,452	280,452	70,113	25%	70,113
Locally Raised Revenues	220,473	220,473	8,947	4%	8,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	640,421	776,461	113,934	18%	113,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,452	280,452	47,909	17%	47,909
Non Wage	359,969	496,009	21,747	6%	21,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	640,421	776,461	69,656	11%	69,656
C: Unspent Balances					
Recurrent Balances			44,279		
Wage			22,204		
Non Wage			22,074		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,279		

Summary of Department Revenues and Expenditure by Source

By close of first Quarter, receipts under Statutory Bodies stood at 18% against the annual Budget and 14% against the revised. Under performance is mainly attributed to limited releases under Locally Raised Revenues whose performance stood at 4% against the annual planned receipts.

Cumulatively expenditure performance stood at 11% against the annual Budget and 61% against the releases.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 44,279,000 Recurrent of which shs. 22,204,000 wage and shs. 22,074,000 None wage had not yet been absorbed. Under absorption was mainly as a result of Lack of quorum of the Chairperson District Public Accounts Committee and District Land Board which hampered the transactions of the said statutory organs.

Highlights of physical performance by end of the quarter

Payments of Area Land Committee members Area Land Committee meetings conducted, 3 Contracts Committee meetings Conducted held,1 Pre-qualification of service Providers, Procurement of Stationery, contracts awarded, staff salaries paid, 2 council meeting conducted, committee meeting s held, Computers Tonna procured, 3 DSC monthly meetings held, Monthly Payment of Security Guard paid, Monthly Payment of utilities paid, Quarterly Submission of DSC reports to PSC made

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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%	233,667
District Unconditional Grant Wage	163,364	163,364	40,841	25%	40,841
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%	192,826
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%	233,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	934,666	934,666	197,181	21%	197,181
Non Wage	285,048	583,225	0	0%	0
Development Expenditure					
Domestic Development	44,225	645,408	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,263,939	2,163,299	197,181	16%	197,181
C: Unspent Balances					
Recurrent Balances			36,486		
Wage			36,486		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,486		

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SECTION B : Summary by Department

As at the close of the quarter, the department’s receipts stood at 18% of the annual budget. In comparison to the revised Budget, receipts performance stood at 11%. The underperformance in receipts was mainly attributed to non-receipt under Program Conditional Grant Non-wage, Conditional Grant Development, other transfers from central Government and Locally Raised revenues whose performance stood at 0% by close of the period under review

Cumulatively, expenditure stood at 16% against the annual budget and 9% against the revised budget. The low expenditure is mainly attributed to lack of the District Production Officer

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 36,486,000 wage had not yet been absorbed. Under absorption was mainly as a result of lack of the District Production Officer.

Highlights of physical performance by end of the quarter

Staff salaries paid

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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%	2,050,806
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%	229,795
Programme Conditional Grant - Wage Recurrent	7,284,044	7,284,044	1,821,011	25%	1,821,011
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%	2,050,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,284,044	7,284,044	1,712,147	24%	1,712,147
Non Wage	930,483	930,483	227,163	24%	227,163
Development Expenditure					
Domestic Development	253,716	253,716	0	0%	0
External Financing	936,913	936,913	0	0%	0
Total Expenditure	9,405,156	9,405,156	1,939,309	21%	1,939,309
C: Unspent Balances					
Recurrent Balances			111,496		
Wage			108,864		
Non Wage			2,632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			111,496		

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

A fair performance in receipts was recorded in quarter one. By the end of the quarter, the department's cumulative receipts stood at 22% (of which 25% Recurrent and 0% Development) of the annual budget. The underperformance in receipts was attributed to non-receipt of funds under Locally Raised revenues, Other Transfers from Central Government and all the development funds. Though a general under performance was realized Programme Conditional Grant; wage and Nonwage receipts were as Planned.

Cumulatively, the department's expenditure performance stood at 21% against the annual budget and 95% against the released budget. Under performance in expenditure is Lack of the District Health Officer and other Health Staff.

Reasons for unspent balances on the bank account

A total sum of shs.111,496,000 recurrent of which shs.108,864,000 wage and shs.2,632,000 non wage was not absorbed by the end of the period under review. The causes for unspent funds were attributed to Lack of the District Health Officer and other staff.

Highlights of physical performance by end of the quarter

Staff salaries paid, Q1 transfer of funds to lower health facilities, 4 staff paid bicycle allowance, 3 monthly utility bills paid, support supervision conducted, HMIS reports collected and entered in DHIS2, Immunization conducted, 11,097 Outpatients handled, 1 Quarterly Health Unit Management Committee meeting conducted, 8 refferals from Masindi Hospital made

VOTE: 889 Masindi District

Quarter 1

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%	2,563,781
District Unconditional Grant Wage	75,000	75,000	18,750	25%	18,750
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%	608,552
Programme Conditional Grant - Wage Recurrent	7,745,915	8,651,993	1,936,479	25%	1,936,479
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%	2,563,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,820,915	8,726,993	1,814,760	23%	1,814,760
Non Wage	1,857,006	1,902,435	545,527	29%	545,527
Development Expenditure					
Domestic Development	4,359,208	5,552,270	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,037,129	16,181,698	2,360,287	17%	2,360,287
C: Unspent Balances					
Recurrent Balances			203,494		
Wage			140,469		
Non Wage			63,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			203,494		

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By close of first Quarter, receipts under Education department stood at 18% (of which 26% was Recurrent and 0% Development) against the annual Budget. In comparison to the revised Budget receipts stood at 16%. Under performance in the planned annual receipt is attributed to non-release of funds under Locally Raised Revenues, Other Transfers from Central Government and the development revenue sources whose performance stood at 0% by the end of the quarter. Though a general Poor performance under receipts was realized an over performance was registered under Programmed Conditional – Non wage Recurrent whose performance stood at 33%. In addition all other revenue sources were as Planned.

Expenditure stood at 17% and 92% against the annual Budget and releases, respectively.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 203,494,000 recurrent of which shs 140,469,000 wage and shs 63,025000 development had not yet been absorbed. Under absorption was mainly as a result of Lack of the District Education Officer and Secondary School Teachers.

Highlights of physical performance by end of the quarter

staff salaries paid, USE Capitation Transferred to Schools, UPE Capitation Transferred to Schools, Staff salaries paid, allowances paid, monitoring of projects done, q4 report prepared, community sensitization conducted, Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated

VOTE: 889 Masindi District

Quarter 1

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%	81,898
District Unconditional Grant Non-Wage	7,062	7,062	1,766	25%	1,766
District Unconditional Grant Wage	280,530	280,530	70,133	25%	70,133
Locally Raised Revenues	24,963	24,963	0	0%	0
Other Transfers from Central Government	586,803	586,803	10,000	2%	10,000
Development Revenues	1,083,018	1,083,018	250,000	23%	250,000
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%	250,000
Total Revenues Shares	1,982,376	1,982,376	331,898	17%	331,898

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

Recurrent Balances	62,408	
Wage	51,023	
Non Wage	11,386	
Development Balances	238,681	
Domestic Development	238,681	
External Financing	0	
Total Unspent	301,089	

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By close of first Quarter, receipts under Roads and Engineering Department stood at 17% against the annual Budget. Under performance is mainly attributed to non-receipt of funds under Locally Raised Revenues and limited releases under Other Transfers from Central Government whose performance stood at 2% against the annual planned receipts. Cumulatively expenditure performance stood at 2% against the annual Budget and 9% against releases. The low expenditure was attributed to delayed recruitment of a District Engineer and a senior Engineer Civil. Further low expenditure is as a result of development funds expenditure which have put expenditure on development at a halt.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 301,089,000 of which shs.51,023,000 wage, shs. 11,386,000 Nonwage and Shs. 238,681,000 Development had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of District Engineer, a senior Engineer Civil and contradicting guidelines (MoWt guidelines Vs Parliament Guidelines) that have put development expenditure at a halt.

Highlights of physical performance by end of the quarter

staff salaries Paid, Allowances paid, Office stationery Procured, paid utilities, 6 Roads Construction Equipments Maintained and Serviced, Supervised Buildings District wide

VOTE: 889 Masindi District

Quarter 1

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%	45,148
District Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Programme Conditional Grant - Non Wage Recurrent	78,594	78,594	19,648	25%	19,648
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%	45,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	19,200	19%	19,200
Non Wage	78,594	78,594	6,282	8%	6,282
Development Expenditure					
Domestic Development	397,101	430,122	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	577,695	610,715	25,482	4%	25,482
C: Unspent Balances					
Recurrent Balances			19,666		
Wage			6,300		
Non Wage			13,366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,666		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By close of the first Quarter, receipts under Water sub sector stood at 8% against the annual Budget and 7.4 % against the Revised Budget. Under performance in receipts is attributed to non-release of development funds whose performance stood at 0% by the end of first quarter. Cumulatively, expenditure performance stood at 4% against the annual Budget and 56% against planned Quarters’ expenditure. Under expenditure in the quarter was due the fact that implementation of capital investments was planned to start in the second quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 19,666,000 None wage had not been absorbed by the sector. This was because most of the projects had been planned to be implemented in Q2 and Q3.

Highlights of physical performance by end of the quarter

Salaries paid, sanitation baseline survey in kikuube and Kikingura carried out, departmental vehicles maintained,

VOTE: 889 Masindi District

Quarter 1

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%	119,768
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	431,600	431,600	107,900	25%	107,900
Locally Raised Revenues	18,834	18,834	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,470	35,470	8,868	25%	8,868
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,904	497,904	119,768	24%	119,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	431,600	431,600	83,099	19%	83,099
Non Wage	66,304	66,304	1,945	3%	1,945
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,904	497,904	85,044	17%	85,044
C: Unspent Balances					
Recurrent Balances			34,723		
Wage			24,801		
Non Wage			9,923		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,723		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 24% of the annual budget. The departments under performance was mainly attributed to non-release of local revenue whose performance stood at 0% against Quarterly Planned receipts. The department's cumulative expenditure performance stood at 17% against the annual budget and 71% against the release.

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 34,723,000 recurrent had not been absorbed by the sector. This was as a result of delayed recruitment of a Senior Land Management Officer and staff Surveyor.

Highlights of physical performance by end of the quarter

Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles, salaries paid , cleaning services paid , Bicycle allowance paid , stationary procured , computers repaired, electricity and water bills paid, Coordinated activities, submission of Q4 report, 140000 Tree seedlings planted, screening done, Wetland monitoring, 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

VOTE: 889 Masindi District

Quarter 1

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%	303,275
District Unconditional Grant Non-Wage	20,918	20,918	5,230	25%	5,230
District Unconditional Grant Wage	144,432	144,432	36,108	25%	36,108
Locally Raised Revenues	31,209	31,209	0	0%	0
Other Transfers from Central Government	612,905	612,905	251,500	41%	251,500
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749	10,437	25%	10,437
Development Revenues	0	0	0	0%	0
Total Revenues Shares	851,213	851,213	303,275	36%	303,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,432	144,432	30,861	21%	30,861
Non Wage	706,781	706,781	48,405	7%	48,405
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	851,213	851,213	79,266	9%	79,266
C: Unspent Balances					
Recurrent Balances			224,009		
Wage			5,247		
Non Wage			218,762		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			224,009		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, Receipt stood at 18% of the annual budget. The under performance in receipt is attributed to non-receipt of Locally Raised revenues and District Discretionary Equalization Development Grant by the Sector whose performance stood at 0%. Though a general under performance in receipts was realized, District Unconditional Grant Wage and Non-wage were received as Planned. Cumulatively, expenditure stood at 6% against the annual budget and 36% against release. Under performance in expenditure was mainly as a result of under absorption of wage and non-wage whose performance stood at 13% and 3% respectively against annual Budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 224,009,000 of which shs.5,247,000 wage and shs.218,762,000 nonwage had not been absorbed by the sector. This was due nonpayment of OPM Micro project Grant beneficiary files which were still under verification process.

Highlights of physical performance by end of the quarter

staff meeting paid, quarterly monitoring conducted , community sensitizations done, commemoration of national daisy's gender training, labour inspections child well fair case management group mobiltion and registrations ,Staff salary paid, support to micro projects and PCA

VOTE: 889 Masindi District

Quarter 1

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%	36,250
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	17,500
District Unconditional Grant Wage	75,000	75,000	18,750	25%	18,750
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%	36,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	10,032	13%	10,032
Non Wage	92,701	92,701	2,956	3%	2,956
Development Expenditure					
Domestic Development	39,255	39,255	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	206,956	206,956	12,988	6%	12,988
C: Unspent Balances					
Recurrent Balances			23,262		
Wage			8,718		
Non Wage			14,544		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,262		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, Receipt stood at 18% of the annual budget. The under performance in receipt is attributed to non-receipt of Locally Raised revenues and District Discretionary Equalization Development Grant by the Sector whose performance stood at 0%. Though a general under performance in receipts was realized, District Unconditional Grant Wage and Non-wage were received as Planned. Cumulatively, expenditure stood at 6% against the annual budget and 36% against release. Under performance in expenditure was mainly as a result of under absorption of wage and non-wage whose performance stood at 13% and 3% respectively against annual Budget.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 23,262,000 of which shs. 8,718,000 Recurrent of which Shs 8,718,000 wage and Shs. 14,544,000 non-wage, had not been absorbed by the sector. This is mainly due to lack of the Senior Planner.

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Preparation and submission of Q4 Report, LLG Assessment, Pre-mock HLG Assessment, office Consumables Procured, Support supervision Conducted, Data Collection of Vital Statistics and 3 DTPC meeting conducted, Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring and Launching) Conducted

VOTE: 889 Masindi District

Quarter 1

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%	12,069
District Unconditional Grant Non-Wage	21,274	21,274	5,319	25%	5,319
District Unconditional Grant Wage	27,000	27,000	6,750	25%	6,750
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%	12,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	6,659	25%	6,659
Non Wage	43,873	43,873	3,871	9%	3,871
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,873	70,873	10,530	15%	10,530
C: Unspent Balances					
Recurrent Balances			1,538		
Wage			91		
Non Wage			1,448		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,538		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

By the end of quarter, the department’s receipts performance stood at 17% against the Annual Budget. Under performance in receipts was mainly due to non-receipt of Locally Raised Revenues which stood at 0% against the annual planned receipts.
By close of the quarter, expenditure stood at 15% against the Approved Budget budget. The under expenditure was as a result of delay in Procurement process for stationary and Fuel .

Reasons for unspent balances on the bank account

By close of the quarter, Shs 1,538,000 recurrent had not been spent due to delay in implementation Procurement process for stationary and Fuel still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid, FY 22/23 Audit Report Prepared,Allowances paid ,LLGs,sectors ,UPE, LHU,Government Aided Sec.Schs Audited, Value for money Reviews, Payroll audited, Submission of Statutory Audit Reports, stationery procured

VOTE: 889 Masindi District

Quarter 1

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%	17,060
District Unconditional Grant Non-Wage	8,850	8,850	2,213	25%	2,213
District Unconditional Grant Wage	45,000	45,000	11,250	25%	11,250
Locally Raised Revenues	22,299	22,299	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,391	14,391	3,598	25%	3,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,540	90,540	17,060	19%	17,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	5,485	12%	5,485
Non Wage	45,540	45,540	5,481	12%	5,481
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,540	90,540	10,966	12%	10,966
C: Unspent Balances					
Recurrent Balances			6,094		
Wage			5,765		
Non Wage			329		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,094		

Summary of Department Revenues and Expenditure by Source

VOTE: 889 Masindi District

Quarter 1

SECTION B : Summary by Department

A fair performance in receipts was recorded, by the end of the quarter under review. The department’s receipts performance stood at 19% against the Annual budget. The under performance in the quarterly receipts was due to non-receipt of Locally Raised Revenue whose performance stood at 0% against the approved Budget. On the other hand, District Unconditional Wage and Non-wage were as Planned. By close of the quarter, expenditure stood at 12% against the annual budget. The under expenditure was as a result of the unfilled positions of Senior Commercial Officer and Commercial Officer

Reasons for unspent balances on the bank account

A total sum of Ushs. 6,094,000 recurrent had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled positions of Senior Commercial Officer and Commercial Officer

Highlights of physical performance by end of the quarter

Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities, Conducted ,Cultural Tourism Promoted, staff salaries paid bicycle allowances paid, department's car maintained , Businesses supported, Industrial Hub trainees linked up , Assisted cooperates to develop and implement regional specific development plans financial literacy done

VOTE: 889 Masindi District

Quarter 1

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		
Coordinating Internal and external cleaning services, Procurement of detergents, Monitoring and supervising of Government estates and staff attendance to duty, Paying and managing Utility bills,	Coordinating Internal and external cleaning services, Procurement of detergents, Monitoring and supervising of Government estates and staff attendance to duty, Paying and managing Utility bills,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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	Gratuity and Pension paid, staff salaries paid, Rewards and Sanctions committee meetings held	Activities were implemented as planned though there was limited release of funds to the sector.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,725	129,741

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	135
221002 Workshops, Meetings and Seminars	5,694	0
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	4,880	725
227004 Fuel, Lubricants and Oils	3,800	850
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	683,248	426,619
273105 Gratuity	230,930	204,688
312229 Other ICT Equipment - Acquisition	6,162	0
352881 Pension and Gratuity Arrears Budgeting	300,963	0
Total for Budget Output	1,971,902	763,208
Wage	721,725	129,741
Non-Wage	1,238,321	633,467
GoU Dev	11,856	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Purchase of office consumables,Preparing records retention schedules, Mail collection and deliveries, Quarterly support supervision to LHC and LLGs	Office Consumables Procured, mails collected and delivered,	Activities were implemented as planned though there was limited release of funds to the sector.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
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

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	Radio talk shows conducted, District website updated, office consumables procured	Activities were implemented as planned though there was limited release of funds to the sector.
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

PIAP Output: 16060502 Administrative support services enhanced

Management Support services staff paid salary, Consultancy services carried out(legal), Celebrating National functions, Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables, IFMS operational expenses paid, Maintenance of Vehicle, Quarterly support supervision to LHC and LLGs, Purchase of office consumables	Staff salries paid, Custancy service carried out,IFMS operational expenses paid, uarterly support supervision to LHC and LLGs, Purchase of office consumables	Activities were implemented as planned though there was limited release of funds to the sector.
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	158,038		29,051

VOTE: 889 Masindi District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	540
221008 Information and Communication Technology Supplies.	3,140	0
221009 Welfare and Entertainment	3,169	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	10,306	0
223006 Water	2,466	0
225101 Consultancy Services	26,965	14,698
227001 Travel inland	30,500	2,815
227004 Fuel, Lubricants and Oils	39,500	3,875
228002 Maintenance-Transport Equipment	17,029	2,992
263301 District Unconditional Grant-Non Wage	190,555	0
263302 Urban Unconditional Grant-Non-Wage	138,419	0
263303 District Discretionary Development Equalization Grant	101,828	0
263306 Urban Discretionary Development Equalization Grant	35,651	0
263402 Transfer to Other Government Units	0	139,257
282301 Transfers to Government Institutions	824,397	0
Total for Budget Output	1,610,895	198,727
Wage	158,038	29,051
Non-Wage	1,271,986	169,676
GoU Dev	180,871	0
Ext Finance	0	0
Total for Department	3,624,137	964,565
Wage	879,763	158,793
Non-Wage	2,551,647	805,773
GoU Dev	192,727	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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		
Payment of staff Salaries , 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	Staff salaries Paid, AFS FY 22/23, 3 Departmental meetings held, 1 revenue meeting held, bicycle allowance paid, 3 budget desk meetings held	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,	Quarterly revenue mobilization visits conducted, Enumeration and assessment of all revenue sources done, Property rates established, revenue sources supervised and assessed	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,160	630
227004 Fuel, Lubricants and Oils	10,654	1,385
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	26,014	2,015
Wage	0	0
Non-Wage	26,014	2,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,839	2,454
227004 Fuel, Lubricants and Oils	7,331	851
Total for Budget Output	21,170	3,805
Wage	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,170	3,805
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	283,411	46,078
	Wage	183,544	35,458
	Non-Wage	99,867	10,620
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
DSC 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,	3 DSC monthly meetings held, Allowances for technical officers who go for shortlist paid, Monthly Payment of Security Guard paid, Monthly Payment of utilities paid, Quarterly Submission of DSC reports to PSC submitted ,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485	270
211107 Boards, Committees and Council Allowances	15,220	3,090
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,204	0
221011 Printing, Stationery, Photocopying and Binding	415	0
223001 Property Management Expenses	2,580	0
223004 Guard and Security services	3,000	0
223005 Electricity	400	0
223006 Water	360	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,164	3,360
Wage	0	0
Non-Wage	31,164	3,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
District Land Board Meetings Conducted, Payments of Area Land Committee members' arrears, Area Land Committee meetings conducted,	District Land Board Meetings Conducted, Payments of Area Land Committee members Area Land Committee meetings conducted,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meetings Conducted, Pre-qualification of service Providers, Procurement of Stationery, contracts awarded	3 Contracts Committee meetings Conducted held,1 Pre-qualification of service Providers, Procurement of Stationery, contracts awarded	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	740
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,904	740
	Wage	0	0
	Non-Wage	20,904	740
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries , Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	staff salaries paid, 2 council meeting conducted, committee meeting s held, Computers Tonna procured,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	280,452		47,909
211105 Ex-Gratia for Political leaders.	31,461		0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620		405
211107 Boards, Committees and Council Allowances	121,780		0
221008 Information and Communication Technology Supplies.	1,600		400
221009 Welfare and Entertainment	4,500		0
221011 Printing, Stationery, Photocopying and Binding	3,000		500
221017 Membership dues and Subscription fees.	5,000		0
222001 Information and Communication Technology Services.	6,240		0
227001 Travel inland	30,000		0
227003 Carriage, Haulage, Freight and transport hire	5,000		0
227004 Fuel, Lubricants and Oils	60,899		15,225
228002 Maintenance-Transport Equipment	10,000		1,117
	Total for Budget Output	561,552	65,556
	Wage	280,452	47,909
	Non-Wage	281,100	17,647
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 889 Masindi District

Quarter 1

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 of Auditor General's report, Review of PIA reports, Activity Planned for Q2		Activity Planned for Q2
Procurement of Stationary		

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	69,656
Wage	280,452	47,909
Non-Wage	359,969	21,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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		
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 Vehicle UBE 667Q, National Agriculture show, Data collection and analysis, Parish Development Model, agriculture extension advisory services in lower local government.	Staff Salaries Paid	Most of the activities were not implemented as planned due to limited funds released to the Sector.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	934,666	197,181
223001 Property Management Expenses	8,600	0
223005 Electricity	1,448	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	954,714	197,181
Wage	934,666	197,181
Non-Wage	20,048	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	265,000	0
Wage	0	0
Non-Wage	265,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Activity planned in Q3	None, activity to be implemented in Q3 waiting for accumulation of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,225	0
Total for Budget Output	44,225	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,225	0
Ext Finance	0	0
Total for Department	1,263,939	197,181
Wage	934,666	197,181
Non-Wage	285,048	0
GoU Dev	44,225	0

VOTE: 889 Masindi District

Quarter 1

Ext Finance	0	0
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VOTE: 889 Masindi District

Quarter 1

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.		
Payment of Staff salaries for health workers , Transfers to Health Facilities curried Out	Staff salaries paid Q1 transfer of funds to lower facilities	All activities done as Planned except Capital projects since Development funds were not released in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,556,203	874,303
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	115,771
Total for Budget Output	4,136,574	990,074
Wage	3,556,203	874,303
Non-Wage	463,084	115,771
GoU Dev	109,287	0
Ext Finance	8,000	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Payment of staff salaries Outpatients handled and treated by Health workers, Referral of patients to the Hospital for further Management , Referral of patients out of the Hospital for further Management, Procure Emergency Theatre supplies, Blood from the Regional Blood Bank collected, Collection of Emergency Drugs, Purchase of maintenance materials (Electricals, plumbing materials, cleaning materials), Telecommunication Services, Health Unit management committee Meetings Conducted, Repair and maintenance of furniture	11,097 Outpatients handled, 1 Quarterly Health Unit Management Committee meeting conducted, 8 refferals from Hospital	None, all activities done as Planned

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 maintainance, Vaccine Distribution to HSDs, Office equipment maintainance (IT), Procurement of small office equipment, School & Community Health Visits , Health Unit Technical support supervision , Contact tracing and evacuation, Extended District Health Coordination meetings , HMIS data collection HMIS data Entry and Cleaning, Subcounty Hygiene and sanitation monitoring, Conducted Perfomance Review meetings, Conducted Radio Talkshows, Conducted Community Dialogues (HIV,TB,Malaria,MCH) , Procurement and distribute IEC materials , DHT Quality Improvement meeting conducted, Conducted Quarterly District MPDSR meetings, Conducted routine immunization activities against (Tuberculosis, Polio, Diphtheria, Whooping cough, Tetanus, Influenza type B, Hepatitis B, Pneumonia and Meales), 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	Staff at DHO salary paid (3 months), 4 staff paid bicycle allowance, 3 monthly utility bills paid, support supervision conducted, HMIS reports collected and entered in DHIS2, Immunization conducted.	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,268	94,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	1,540
221001 Advertising and Public Relations	33,053	0
221002 Workshops, Meetings and Seminars	110,775	2,216
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	616	0

VOTE: 889 Masindi District

Quarter 1

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

VOTE: 889 Masindi District

Quarter 1

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	1,280,484
Total for Budget Output	5,496,571	1,280,484
Wage	5,496,571	1,280,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,021,796340,319
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	533,780	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

VOTE: 889 Masindi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,180,799	523,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
Total for Budget Output	2,228,799	523,100
Wage	2,180,799	523,100
Non-Wage	0	0
GoU Dev	48,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Activity not Implemented
waiting for Accumulation of
Funds

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,545	0

VOTE: 889 Masindi District

Quarter 1

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

Routine Support supervision visits for schools conducted NA
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.

Expenditures incurred in the Quarter to deliver 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	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	16,845	2,108
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	46,495	9,111

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	46,4959,111
	GoU Dev	00
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

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.	Staff salaries paid, allowances paid, monitoring of projects done, q4 report prepared, community sensitization conducted,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	11,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	50
223001 Property Management Expenses	1,020	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	42,000	0
227001 Travel inland	32,769	4,252

VOTE: 889 Masindi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,330	3,333
228002 Maintenance-Transport Equipment	9,518	1,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	188,379	19,811
Wage	75,000	11,177
Non-Wage	61,379	8,635
GoU Dev	52,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated	Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated	None, activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,000	667

VOTE: 889 Masindi District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
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
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

N / A

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	275
221009 Welfare and Entertainment	2,000	555
227001 Travel inland	3,807	962
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	13,027	1,792
Wage	0	0
Non-Wage	13,027	1,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,037,129	2,362,287
Wage	7,820,915	1,814,760
Non-Wage	1,857,006	547,527

VOTE: 889 Masindi District

Quarter 1

GoU Dev	4,359,208	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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.		
6 Roads Construction Equipments Maintained and Serviced	6 Roads Construction Equipments Maintained and Serviced	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)	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

Staff Salaries Paid, Bicycle Allowances Paid, Recruitment of Road Gangs, Office Stationary Procured, Paid Security Guards, Utilities Paid, Internal and External Cleaners paid, Supervised Road Maintenance, Road Inventory Carried Out, Contract staff paid salaries and Mechanized Maintenance of District Roads	staff salaries Paid, Allowances paid, Office stationery Procured, paid utilities.	None, all activities done as Planned
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

266Kilometers	NA
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VOTE: 889 Masindi District

Quarter 1

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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Supervised Buildings District wide	Supervised Buildings District wide	None, all activities done as Planned
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PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

14 Administrative areas supervised.	14 Administrative areas supervised	None, all activities done as Planned
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VOTE: 889 Masindi District

Quarter 1

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

VOTE: 889 Masindi District

Quarter 1

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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

VOTE: 889 Masindi District

Quarter 1

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 Management		
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	salaries paid , cleaning services paid , Bicycle allowance paid , stationary procured , computers repaired, electricity and water bills paid, Coordinated activities, submission of Q4 report, 140000 Tree seedlings planted, screening done, Wetland monitori	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,600	83,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,453	810
221002 Workshops, Meetings and Seminars	4,000	800

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,488	335
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	4,400	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	18,993	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	481,334	85,044
Wage	431,600	83,099
Non-Wage	49,734	1,945
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming Curried out	Activity not conducted	Activity Planned for Q2 AND q3
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,383	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

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	Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

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

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	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	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	0
227004 Fuel, Lubricants and Oils	2,320	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,904	85,044
Wage	431,600	83,099
Non-Wage	66,304	1,945
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 1

Ext Finance	0	0
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VOTE: 889 Masindi District

Quarter 1

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		
staaf meeting , quarterly monitoring, community sensitizations, commemoration of national daisy's gender training, labour inspections child well fair case management group mobiltion and registrations ,	staff meeting paid, quarterly monitoring conducted , community sensitizations done, commemoration of national daisy's gender training, labour inspections child well fair case management group mobiltion and registrations ,Staff salary paid,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	21,174	0
227004 Fuel, Lubricants and Oils	16,718	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	52,092	2,900
Wage	0	0
Non-Wage	52,092	2,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

2 boxes of condoms	Activity not Planned in Q1	activity not implemented as Planned due to limited release of Locally raised Revenues to the Sector.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	35	0

VOTE: 889 Masindi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	35	0
	Wage	0	0
	Non-Wage	35	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

staff salary and group preparations	Salary paid, support to micro projects and PCA	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,432	30,861
227001 Travel inland	73,839	2,005
282101 Donations	580,815	43,500
Total for Budget Output	799,086	76,366
Wage	144,432	30,861
Non-Wage	654,654	45,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	851,213	79,266
Wage	144,432	30,861
Non-Wage	706,781	48,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Activity Planned for Q2	Activity Planned for Q2
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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.

Payment of Staff Salaries, Quarterly Planning Unit Staff Members paid Bicycle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, Supplementary Budget Estimates, among othersOperation and Maintenance of Machinery, Purchase of Office consumables, Monthly Internet subscription (Moderm), Support Supervision/Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents), Facilitation of retreats during preparation of mandatory documents, Monthly TPC Meetings Coordinated, , Dissemination of Vital Statistics at District and LLGs, Vital Statistics collected and Population Census Coordinated.	Staff Salaries Paid, Preparation and submission of Q4 Report, LLG Assessment, Pre-mock HLG Assessment, office Consumables Procured, Support supervision Conducted, Data Collection of Vital Statistics and 3 DTPC meeting conducted	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	10,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	0

VOTE: 889 Masindi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
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	100
222001 Information and Communication Technology Services.	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	17,493	2,856
227004 Fuel, Lubricants and Oils	11,532	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	0
Total for Budget Output	146,605	12,988
Wage	75,000	10,032
Non-Wage	58,631	2,956
GoU Dev	12,974	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring and Launching) Conducted	None all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	12,988

VOTE: 889 Masindi District

Quarter 1

Wage	75,000	10,032
Non-Wage	92,701	2,956
GoU Dev	39,255	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	5,600	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	0
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	0
227001 Travel inland	14,430	1,456
227004 Fuel, Lubricants and Oils	12,517	2,280
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	70,873	10,530
Wage	27,000	6,659
Non-Wage	43,873	3,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,873	10,530
Wage	27,000	6,659
Non-Wage	43,873	3,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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.		
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	Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities, Conducted ,Cultural Tourism Promoted	Some activities were not implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

VOTE: 889 Masindi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 adressing high costs of production and approriate business management skills , Engaged Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups	staff salaries paid bicycle allowances paid, department's car maintained , Businesses supported, Industrial Hub trainees linked up , Assisted cooperates to develop and implement regional specific development plans financial literacy done	Some activities were not implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,485
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

VOTE: 889 Masindi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	74,971	9,459
Wage	45,000	5,485
Non-Wage	29,971	3,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,540	10,966
Wage	45,000	5,485
Non-Wage	45,540	5,481
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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		
Coordinating Internal and external cleaning services, Procurement of detergents, Monitoring and supervising of Government estates and staff attendance to duty, Paying and managing Utility bills,	Coordinating Internal and external cleaning services, Procurement of detergents, Monitoring and supervising of Government estates and staff attendance to duty, Paying and managing Utility bills,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	375
228001 Maintenance-Buildings and Structures	1,420	0
Total for Budget Output	23,920	375
Wage	0	0
Non-Wage	23,920	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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	Gratuity and Pension paid, staff salaries paid, Rewards and Sanctions committee meetings held	Activities were implemented as planned though there was limited release of funds to the sector.
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VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,725	129,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	135
221002 Workshops, Meetings and Seminars	5,694	0
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	4,880	725
227004 Fuel, Lubricants and Oils	3,800	850
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	683,248	426,619
273105 Gratuity	230,930	204,688
312229 Other ICT Equipment - Acquisition	6,162	0
352881 Pension and Gratuity Arrears Budgeting	300,963	0
Total for Budget Output	1,971,902	763,208
Wage	721,725	129,741
Non-Wage	1,238,321	633,467
GoU Dev	11,856	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Purchase of office consumables,Preparing records retention schedules, Mail collection and deliveries, Quarterly support supervision to LHC and LLGs	Office Consumables Procured, mails collected and delivered,	Activities were implemented as planned though there was limited release of funds to the sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,260	0
221011 Printing, Stationery, Photocopying and Binding	3,701	500

VOTE: 889 Masindi District

Quarter 1

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
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	Radio talk shows conducted, District website updated, office consumables procured	Activities were implemented as planned though there was limited release of funds to the sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	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 1

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		
Management Support services staff paid salary, Consultancy services carried out(legal), Celebrating National functions, Coordination of government programs by CAO's office in consultation with line ministries, Purchase of office consumables, IFMS operational expenses paid, Maintenance of Vehicle, Quarterly support supervision to LHC and LLGs, Purchase of office consumables	Staff salaries paid, Custancy service carried out,IFMS operational expenses paid, uarterly support supervision to LHC and LLGs, Purchase of office consumables	Activities were implemented as planned though there was limited release of funds 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	158,038	29,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	540
221008 Information and Communication Technology Supplies.	3,140	0
221009 Welfare and Entertainment	3,169	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	10,306	0
223006 Water	2,466	0
225101 Consultancy Services	26,965	14,698
227001 Travel inland	30,500	2,815
227004 Fuel, Lubricants and Oils	39,500	3,875
228002 Maintenance-Transport Equipment	17,029	2,992
263301 District Unconditional Grant-Non Wage	190,555	0
263302 Urban Unconditional Grant-Non-Wage	138,419	0
263303 District Discretionary Development Equalization Grant	101,828	0
263306 Urban Discretionary Development Equalization Grant	35,651	0
263402 Transfer to Other Government Units	0	139,257
282301 Transfers to Government Institutions	824,397	0
Total for Budget Output	1,610,895	198,727
Wage	158,038	29,051

VOTE: 889 Masindi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,271,986	169,676
	GoU Dev	180,871	0
	Ext Finance	0	0
	Total for Department	3,624,137	964,565
	Wage	879,763	158,793
	Non-Wage	2,551,647	805,773
	GoU Dev	192,727	0
	Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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 , 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	Staff salaries Paid, AFS FY 22/23, 3 Departmental meetings held, 1 revenue meeting held, bicycle allowance paid, 3 budget desk meetings held	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 889 Masindi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	Quarterly revenue mobilization visits conducted, Enumeration and assessment of all revenue sources done, Property rates established, revenue sources supervised and assessed	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,160	630
227004 Fuel, Lubricants and Oils	10,654	1,385
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	26,014	2,015
Wage	0	0
Non-Wage	26,014	2,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,000	0

VOTE: 889 Masindi District

Quarter 1

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
227001 Travel inland	8,839	2,454
227004 Fuel, Lubricants and Oils	7,331	851
Total for Budget Output	21,170	3,805
Wage	0	0
Non-Wage	21,170	3,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,411	46,078
Wage	183,544	35,458
Non-Wage	99,867	10,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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,	3 DSC monthly meetings held, Allowances for technical officers who go for shortlist paid, Monthly Payment of Security Guard paid, Monthly Payment of utilities paid, Quarterly Submission of DSC reports to PSC submitted ,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485	270
211107 Boards, Committees and Council Allowances	15,220	3,090
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,204	0
221011 Printing, Stationery, Photocopying and Binding	415	0
223001 Property Management Expenses	2,580	0
223004 Guard and Security services	3,000	0
223005 Electricity	400	0
223006 Water	360	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,164	3,360
Wage	0	0
Non-Wage	31,164	3,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 889 Masindi District

Quarter 1

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		
District Land Board Meetings Conducted, Payments of Area Land Committee members' arrears, Area Land Committee meetings conducted,	District Land Board Meetings Conducted, Payments of Area Land Committee members Area Land Committee meetings conducted,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meetings Conducted, Pre-qualification of service Providers, Procurement of Stationery, contracts awarded	3 Contracts Committee meetings Conducted held,1 Pre-qualification of service Providers, Procurement of Stationery, contracts awarded	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	20,904	740
Wage	0	0
Non-Wage	20,904	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries , Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	staff salaries paid, 2 council meeting conducted, committee meeting s held, Computers Tonna procured,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,452	47,909
211105 Ex-Gratia for Political leaders.	31,461	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
211107 Boards, Committees and Council Allowances	121,780	0
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	6,240	0
227001 Travel inland	30,000	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0

VOTE: 889 Masindi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,899	15,225
228002 Maintenance-Transport Equipment	10,000	1,117
Total for Budget Output	561,552	65,556
Wage	280,452	47,909
Non-Wage	281,100	17,647
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Review of Auditor General's report, Review of PIA reports, Procurement of Stationary	Activity Planned for Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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	69,656
Wage	280,452	47,909
Non-Wage	359,969	21,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Vehicle UBE 667Q, National Agriculture show, Data collection and analysis, Parish Development Model, agriculture extension advisory services in lower local government.	Staff Salaries Paid	Most of the activities were not implemented as planned due to limited funds released to the Sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	934,666	197,181
223001 Property Management Expenses	8,600	0
223005 Electricity	1,448	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	954,714	197,181
Wage	934,666	197,181
Non-Wage	20,048	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01040705 Demand driven agriculture technologies developed

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
Total for Budget Output	265,000	0
Wage	0	0
Non-Wage	265,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Activity planned in Q3

None, activity to be implemented in Q3 waiting for accumulation of funds

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

VOTE: 889 Masindi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,263,939197,181
	Wage	934,666197,181
	Non-Wage	285,0480
	GoU Dev	44,2250
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 1

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 , Transfers to Health Facilities curried Out	Staff salaries paid Q1 transfer of funds to lower facilities	All activities done as Planned except Capital projects since Development funds were not released in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,556,203	874,303
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	115,771
Total for Budget Output	4,136,574	990,074
Wage	3,556,203	874,303
Non-Wage	463,084	115,771
GoU Dev	109,287	0
Ext Finance	8,000	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

VOTE: 889 Masindi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Payment of staff salaries Outpatients handled and treated by Health workers, Referral of patients to the Hospital for further Management , Referral of patients out of the Hospital for further Management, Procure Emergency Theatre supplies, Blood from the Regional Blood Bank collected, Collection of Emergency Drugs, Purchase of maintenance materials (Electricals, plumbing materials, cleaning materials), Telecommunication Services, Health Unit management committee Meetings Conducted, Repair and maintenance of furniture	11,097 Outpatients handled, 1 Quarterly Health Unit Management Committee meeting conducted, 8 refferals from Hospital	None, all activities done as Planned

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

UShs Thousand

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 889 Masindi District

Quarter 1

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 Meales), Conducted Child Health Days Plus (Deworming and Vitamin A Supplementation), Conducted Supplementary Immunization Activities, Conducted Health Facility Microplanning meeting, Supported Facility medicine ordering (6 Cycles), Withdraw of overstocks and expiries, Bi-Annual review meetings with VHTs conducted, Vector monitoring along Budongo conducted, Support Supervision Conducted	Staff at DHO salary paid (3 months), 4 staff paid bicycle allowance, 3 monthly utility bills paid, support supervision conducted, HMIS reports collected and entered in DHIS2, Immunization conducted.	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,268	94,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	1,540
221001 Advertising and Public Relations	33,053	0
221002 Workshops, Meetings and Seminars	110,775	2,216
221007 Books, Periodicals & Newspapers	730	0

VOTE: 889 Masindi District

Quarter 1

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	0
223005 Electricity	2,640	660
223006 Water	840	210
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,429	0
227001 Travel inland	57,767	1,928
227004 Fuel, Lubricants and Oils	131,030	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
312129 Other Buildings other than dwellings - Acquisition	73,000	0
312139 Other Structures - Acquisition	17,000	0
312216 Cycles - Acquisition	24,000	0
Total for Budget Output	1,472,567	107,887
Wage	376,268	94,003
Non-Wage	77,367	13,884
GoU Dev	124,429	0
Ext Finance	894,503	0
Total for Department	9,405,156	1,939,309
Wage	7,284,044	1,712,147
Non-Wage	930,483	227,163
GoU Dev	253,716	0
Ext Finance	936,913	0

VOTE: 889 Masindi District

Quarter 1

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	1,280,484
Total for Budget Output	5,496,571	1,280,484
Wage	5,496,571	1,280,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,796	340,319
Total for Budget Output	1,021,796	340,319
Wage	0	0
Non-Wage	1,021,796	340,319
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	533,780	177,927
Total for Budget Output	533,780	177,927
Wage	0	0
Non-Wage	533,780	177,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services
N / A

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Activity not Implemented
waiting for Accumulation of
Funds

VOTE: 889 Masindi District

Quarter 1

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
224008 Educational Materials and Services	210,550	0
Total for Budget Output	210,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	210,550	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

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

Budget Output: 000034 Education and Skills Development

VOTE: 889 Masindi District

Quarter 1

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.	Staff salaries paid, allowances paid, monitoring of projects done, q4 report prepared, community sensitization conducted,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

UShs Thousand

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

VOTE: 889 Masindi District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated	Sports and games activities supervised Sports talents identified & promoted Sports courses organised (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated	None, activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,200	6,333
Wage	0	0
Non-Wage	20,200	6,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,193	0
221002 Workshops, Meetings and Seminars	1,027	275
221009 Welfare and Entertainment	2,000	555
227001 Travel inland	3,807	962
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	13,027	1,792
Wage	0	0
Non-Wage	13,027	1,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,037,129	2,362,287
Wage	7,820,915	1,814,760
Non-Wage	1,857,006	547,527

VOTE: 889 Masindi District

Quarter 1

GoU Dev	4,359,208	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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	6 Roads Construction Equipments Maintained and Serviced	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)	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

Staff Salaries Paid, Bicycle Allowances Paid, Recruitment of Road Gangs, Office Stationary Procured, Paid Security Guards, Utilities Paid, Internal and External Cleaners paid, Supervised Road Maintenance, Road Inventory Carried Out, Contract staff paid salaries and Mechanized Maintenance of District Roads	staff salaries Paid, Allowances paid, Office stationery Procured, paid utilities.	None, all activities done as Planned
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

266Kilometers	NA
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VOTE: 889 Masindi District

Quarter 1

Department: 070 Roads and Engineering

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

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

Service Area: 20 Engineering Services		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 02 Housing Development		
Budget Output: 260004 Registration and Licensing		
PIAP Output: 10040501 Building codes and standards in place		
Supervised Buildings District wide	Supervised Buildings District wide	None, all activities done as Planned
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
14 Administrative areas superversed.	14 Administrative areas supervised	None, all activities done as Planned

VOTE: 889 Masindi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240	90
221011 Printing, Stationery, Photocopying and Binding	360	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,600	90
Wage	0	0
Non-Wage	5,600	90
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,982,376	30,809
Wage	280,530	19,110
Non-Wage	618,828	380
GoU Dev	1,083,018	11,319
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

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

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

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	salaries paid , cleaning services paid , Bicycle allowance paid , stationary procured , computers repaired, electricity and water bills paid, Coordinated activities, submission of Q4 report, 140000 Tree seedlings planted, screening done, Wetland monitori	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

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

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming Curried out	Activity not conducted	Activity Planned for Q2 AND q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,383	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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Settle land disputes, Lands Revenue collected, Lease documents prepared, Provide technical support to individual land applicacants for land titles	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

UShs Thousand

Item	Approved Budget	Spent
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.

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	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	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	0
227004 Fuel, Lubricants and Oils	2,320	0
Total for Budget Output	8,200	0

VOTE: 889 Masindi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,904	85,044
Wage	431,600	83,099
Non-Wage	66,304	1,945
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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 ,	staff meeting paid, quarterly monitoring conducted , community sensitizations done, commemoration of national daisy's gender training, labour inspections child well fair case management group mobiltion and registrations ,Staff salary paid,	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	21,174	0
227004 Fuel, Lubricants and Oils	16,718	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	52,092	2,900
Wage	0	0
Non-Wage	52,092	2,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

2 boxes of condoms	Activity not Planned in Q1	activity not implemented as Planned due to limited release of Locally raised Revenues to the Sector.
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VOTE: 889 Masindi District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

staff salary and group preparations	Salary paid, support to micro projects and PCA	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,432	30,861
227001 Travel inland	73,839	2,005
282101 Donations	580,815	43,500
Total for Budget Output	799,086	76,366
Wage	144,432	30,861
Non-Wage	654,654	45,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	851,213	79,266
Wage	144,432	30,861
Non-Wage	706,781	48,405
GoU Dev	0	0

VOTE: 889 Masindi District

Quarter 1

Ext Finance	0	0
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VOTE: 889 Masindi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Activity Planned for Q2	Activity Planned for Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.

Payment of Staff Salaries, Quarterly Planning Unit Staff Members paid Bicycle, Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, Supplementary Budget Estimates, among othersOperation and Maintenance of Machinery, Purchase of Office consumables, Monthly Internet subscription (Modern), Support Supervision/Mentoring of Lower Local Governments (Back up support during preparation of mandatory documents), Facilitation of retreats during preparation of mandatory documents, Monthly TPC Meetings Coordinated, , Dissemination of Vital Statistics at District and LLGs, Vital Statistics collected and Population Census Coordinated.	Staff Salaries Paid, Preparation and submission of Q4 Report, LLG Assessment, Pre-mock HLG Assessment, office Consumables Procured, Support supervision Conducted, Data Collection of Vital Statistics and 3 DTTC meeting conducted	All activities were implemented as Planned though there was limited release of Locally raised Revenues to the Sector.
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VOTE: 889 Masindi District

Quarter 1

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
211101 General Staff Salaries	75,000	10,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	0
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	100
222001 Information and Communication Technology Services.	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	17,493	2,856
227004 Fuel, Lubricants and Oils	11,532	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	0
Total for Budget Output	146,605	12,988
Wage	75,000	10,032
Non-Wage	58,631	2,956
GoU Dev	12,974	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	Multisectoral and Finance Committee quarterly monitoring of Government programs (Monitoring and Launching) Conducted	None all activities done as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

VOTE: 889 Masindi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	34,0000
	GoU Dev	26,2810
	Ext Finance	00
	Total for Department	206,95612,988
	Wage	75,00010,032
	Non-Wage	92,7012,956
	GoU Dev	39,2550
	Ext Finance	00

VOTE: 889 Masindi District

Quarter 1

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		
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	27,000	6,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	5,600	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	0
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	0
227001 Travel inland	14,430	1,456
227004 Fuel, Lubricants and Oils	12,517	2,280
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	70,873	10,530
Wage	27,000	6,659
Non-Wage	43,873	3,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,873	10,530
Wage	27,000	6,659
Non-Wage	43,873	3,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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, Inspetion of tourist and hospitality facilities, Conducted Familiarisation Trips, Cultural Tourism Promotion Revival of tourism/wildlife clubs in schools and institutions	Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities, Conducted ,Cultural Tourism Promoted	Some activities were not implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

UShs Thousand

Item	Approved Budget	Spent
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
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

VOTE: 889 Masindi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 adressing high costs of production and approriate business management skills , Engaged Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups	staff salaries paid bicycle allowances paid, department's car maintained , Businesses supported, Industrial Hub trainees linked up , Assisted cooperates to develop and implement regional specific development plans financial literacy done	Some activities were not implemented as Planned though there was limited release of Locally raised Revenues to the Sector.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,485
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

VOTE: 889 Masindi District

Quarter 1

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
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	74,971	9,459
Wage	45,000	5,485
Non-Wage	29,971	3,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,540	10,966
Wage	45,000	5,485
Non-Wage	45,540	5,481
GoU Dev	0	0
Ext Finance	0	0

VOTE: 889 Masindi District

Quarter 1

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 Q1
Number of assets maintained	Percentage	10	2.5
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	5
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	10
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 Q1
Number of integrity promotional campaigns conducted	Number	4	1
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 Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	10	2
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 Q1
Integrated debt management strategy developed	Yes/No	YES	yes

VOTE: 889 Masindi District

Quarter 1

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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	60	20
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 Q1
Human Capacity Development Plan in place	Percentage	1	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 Q1
Level of implementation of the annual procurement plan	Percentage	70	25
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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	13	0
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 Q1
Number of extension workers trained in dissemination	Number	38	

VOTE: 889 Masindi District

Quarter 1

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 Q1
Number of fishers and fishing vessels licenced	Number	21	0

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 Q1
Number of market-oriented products generated	Number	10	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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	15	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

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	20

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	848	848

VOTE: 889 Masindi District

Quarter 1

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 Q1
No. of Health Center Rehabilitated and Expanded	Percentage	10	0

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	None, UPE Capitation

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 Q1
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 Q1
TVET Enrollment ('000)	Percentage	500	

VOTE: 889 Masindi District

Quarter 1

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 Q1
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 Q1
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 Q1
Regional Sports focused schools	Percentage	20	5
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 Q1
Percent availability of district and zonal equipment	Percentage	100%	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 Q1
Total Length(in Km) of acces roads maintained	Number	266Kilometers	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	5Kilometers	

VOTE: 889 Masindi District

Quarter 1

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 Q1
Percentage compliance to building code/standards	Percentage	60%	25

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 Q1
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 Management

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 Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	Yes

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 Q1
Revenue generated through lease of government land (Bn)	Value	0	0

VOTE: 889 Masindi District

Quarter 1

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 Q1
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 Q1
GBV Case monitoring programme in place	Percentage	20	staff meeting , quarterly

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 Q1
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 Q1
CDMIS in place & operational	Yes/No	Yes	Salary paid , support to

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 Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

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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 Q1
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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

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 Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

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 Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	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 Q1
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 Q1
Number of SMEs facilitated in BDS	Number	165	2

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

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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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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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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

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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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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 Management					
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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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

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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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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 Management					
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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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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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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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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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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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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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

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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

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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

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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

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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

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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

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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

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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 1

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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237709 Central Div (Physical)					
Department: 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 maintained	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 1

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 Management					
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

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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