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**VOTE: 889** Masindi District

**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 889 Masindi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 26-10-2024

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	1,325,659	94%
Discretionary Government Transfers	3,889,978	4,026,017	4,026,017	103%
Conditional Government Transfers	25,800,181	30,973,905	31,038,437	120%
Other Government Transfers	1,489,708	1,489,708	595,203	40%
External Financing	936,913	936,913	124,670	13%
<b>Total Revenues shares</b>	<b>33,531,750</b>	<b>38,841,514</b>	<b>37,109,986</b>	<b>111%</b>

**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	1,758,356	139%
Tourism Development	15,569	15,569	8,954	58%
Natural Resources, Environment, Climate Change, Land And Water Management	1,067,399	1,100,419	968,229	91%
Private Sector Development	74,971	74,971	45,016	60%
Integrated Transport Infrastructure And Services	1,984,976	1,984,976	1,443,507	73%
Sustainable Urbanisation And Housing	5,600	5,600	1,887	34%
Digital Transformation	0	46,026	46,026	
Human Capital Development	23,283,827	25,428,396	19,515,222	84%
Public Sector Transformation	31,234	31,458	27,258	87%
Community Mobilization And Mindset Change	799,121	799,121	433,935	54%
Governance And Security	4,514,816	6,747,632	6,069,757	134%
Development Plan Implementation	490,297	490,297	389,148	79%
<b>Grand Total</b>	<b>33,531,750</b>	<b>38,841,514</b>	<b>30,707,294</b>	<b>92%</b>
Wage	18,488,946	19,395,024	16,782,796	91%
Non-Wage Recurrent	7,736,641	10,313,062	8,954,939	116%
Domestic Devt	6,369,250	8,196,515	4,845,368	76%
External Financing	936,913	936,913	124,191	13%

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

By the end of fourth Quarter, out of the original annual Budget of Shs. 33,531,750, a total sum of Shs. 37,109,986(111%) had been received in comparison to the revised Budget of shs. 38,841,514,000, by the end of fourth quarter, 95.54% had been received. Broadly by source, out of the annual Budget of Shs. 3,889,978 and shs. 4,026,017,000, original Budget and revised Budget respectively were anticipated to be received as Discretionary Government Transfers, by the end of Quarter Four a total sum of Shs. 4,026,017 translating into 103% and 100% of the performance for the original and Revised Budget respectively.

Conditional Government Transfers performance was above, out of the planned annual Budget of Shs. 25,800,181, shs. 31,038,437 (120%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was above the planned receipt, Other Government Transfers, External Financing registered a poor performance at 40% and 13% respectively. Locally raised revenue performance was above average and by the end of the financial year, its performance stood at 94%.

Out of the funds received by close of quarter Four, Shs. 37,005,221,000 (99.7%) was released to various Departments. Unreleased funds ugx. 104,764,338 was local revenue collection for the month of June 2024 which had not yet been transferred by URA for a cash limit.

Cumulatively the Departments' expenditure stood at Shs. 30,710,716,000 (92%). The under absorption was due to limited expenditure on capital works especially on Kijunjubwa and Labongo seed schools where no expenditure was incurred due to luxury of the contractor for Kijunjubwa SS and delayed procurement for Labongo SS. under absorption was also due to limited expenditure on wage (91%) as a result of a ban on recruitment

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,414,970</b>	<b>1,414,970</b>	<b>1,325,659</b>	<b>94%</b>
Advertisements/Bill Boards	4,441	4,441	480	11%
Animal and Crop Husbandry related Levies	181,535	181,535	287,524	158%
Business licenses	144,581	144,581	158,525	110%
Court Filing Fees	1,901	1,901	50	3%
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	8,323	84%
Land Fees	196,928	196,928	204,623	104%
Liquor licenses	36,206	36,206	37,708	104%
Local Hotel Tax	13,621	13,621	2,217	16%
Local Services Tax-Payable By Individuals	159,237	159,237	163,388	103%
Market /Gate Charges	177,511	177,511	214,213	121%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100	100	0	0%
Miscellaneous receipts/income	603	603	31,086	5,155%
Other Court Fees	876	876	8,400	959%
Other fees e.g. street parking fees	115,855	115,855	38,106	33%
Other fines and Penalties – from other government units	100	100	0	0%
Other fines and Penalties – private	326	326	860	264%
Other Licence fees	0	0	23,390	
Other licenses	18,301	18,301	33,668	184%
Other Royalties	15,750	15,750	0	0%
Other taxes on specific services	0	0	850	
Production Bonus	48,622	48,622	25,000	51%
Property related Duties/Fees	4,927	4,927	17,795	361%
Refuse collection charges/Public convenience	1,075	1,075	0	0%
Registration fees for Documents and Businesses	27,869	27,869	6,312	23%
Rent & Rates - Non-Produced Assets – from Gov't units	50	50	18,481	36,962%

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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	54	1%
Rent & rates – produced assets-From Private Entities	78,876	78,876	3,751	5%
Sale of (Produced) Government Properties/ Assets	119,048	119,048	2,903	2%
Sale of Agricultural products and services- From Government Units	0	0	0	
Sale of bid documents-From Government Units	30,495	30,495	26,989	89%
Sale of bid documents-From Private Entities	0	0	0	
Sale of non-produced Government Properties/assets	500	500	1,263	253%
Sale of publications-From Government Units	420	420	1,385	330%
Stamp duty	0	0	1,152	
Tax Tribunal – Court Charges and Fees	15,754	15,754	6,083	39%
Taxes on Lotteries and Gaming	0	0	981	
Utilities-From Government Units	700	700	0	0%
<b>Discretionary Government Transfers</b>	<b>3,889,978</b>	<b>4,026,017</b>	<b>4,026,017</b>	<b>103%</b>
District Discretionary Equalisation Development Grant	420,635	420,635	420,635	100%
District Unconditional Grant Non-Wage	607,588	743,628	743,628	122%
District Unconditional Grant Wage	2,529,646	2,529,646	2,529,646	100%
Urban Discretionary Equalisation Development Grant	35,651	35,651	35,651	100%
Urban Unconditional Grant Wage	158,038	158,038	158,038	100%
Urban Unconditional Non-Wage	138,419	138,419	138,419	100%
<b>Conditional Government Transfers</b>	<b>25,800,181</b>	<b>30,973,905</b>	<b>31,038,437</b>	<b>120%</b>
Programme Conditional Grant - Non Wage Recurrent	4,130,181	6,570,562	6,635,093	161%
Programme Conditional Grant - Development	5,673,924	7,501,189	7,501,189	132%
Programme Conditional Grant - Wage Recurrent	15,801,262	16,707,340	16,707,340	106%
Transitional Conditional Grant - Development	194,815	194,815	194,815	100%
<b>Other Government Transfers</b>	<b>1,489,708</b>	<b>1,489,708</b>	<b>595,203</b>	<b>40%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	235,000	235,000	30,000	13%
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	5,000	100%
Results Based Financing (RBF)	0	0	0	
Social Assistance Grant for Empowerment (SAGE)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	20,550	103%
Uganda Road Fund (URF)	586,803	586,803	247,815	42%
Uganda Women Entrepreneurship Program(UWEP)	15,905	15,905	17,488	110%
Vegetable Oil Development Project	30,000	30,000	22,850	76%
<b>External Financing</b>	<b>936,913</b>	<b>936,913</b>	<b>124,670</b>	<b>13%</b>
Baylor International (Uganda)	50,000	50,000	14,775	30%
Global Alliance for Vaccines and Immunization (GAVI)	224,913	224,913	55,563	25%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	132,000	132,000	6,000	5%
World Health Organisation (WHO)	500,000	500,000	48,332	10%
<b>Total Revenues Shares</b>	<b>33,531,750</b>	<b>38,841,514</b>	<b>37,109,986</b>	<b>111%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

A relative good performance under Local revenue which stood at 94% was realized. As much as overall, local revenue was not realized as anticipated, an Over performance was registered from; %), Animal and Crop Husbandry related levies (158%), Sale of Non-produced Government (253%) Business Licenses (110%), land Fees (104%), Liquor licenses(104%), Local Service Tax Payable by Individual(103%), Miscellaneous receipts/income(5155%), other court fees(959%), other fines and penalties (264%), other license fee(184%), property related duties/fees(361%), Rent and rates –Non produced assets(36962%), sale of non-produced properties (253% and sale sale of publicity from government units (330%). On the contrary, most other sources registered a poor performance.

**Cumulative Performance for Central Government Transfers**

Cumulatively the performance of Central Government Transfers was over and above the planned performance. Discretionary Government Transfers stood at 103% while Conditional Government Transfers stood at 120%, thus the overall performance stood at 112%.

The over performance was as a result of a 122% release of funds under District Unconditional Grant- Wage, 161% Programme Conditional Grant –Non Wage recurrent, 132% Programme Conditional Grant development and 106% Programme Conditional Grant Wage recurrent, all other sources were as planned.

**Cumulative Performance for Other Government Transfers**

A poor performance of 40% was registered under Other Government Transfers. Save for Support to PLE (UNEB) and Uganda Women Enterprise Program (UWEP), whose performance stood at 103% and 110%, respectively, on the other hand, a poor performance was registered under Agricultural Cluster Development, Micro Project Under Luwero Rwenzori Development Programme, Polio Immunization Campaign, and Uganda Road Funds whose performance stood at 13%, 58%, 14%, and 42% the rest of the Other Government Transfers by the end of Quarter Four, performed at 0%. The poor performance is mainly due to non-release of funds as expected.

**Cumulative Performance for External Financing**

An under performance of 13% was recorded under External Financing. The underperformance was as a result of limited-receipt of funds from the implementing partners Baylor International (Uganda) and Alliance for vaccines, immunization (GAVI) United Nations Children funds (UNICEF) and World Health Organization (WHO) whose performance stood at 30%, 25%, 5% and 10% respectively. In addition, there was none receipt of funds under Global Fund for HIV, TB and Malaria.

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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
<b>Department: Administration</b>					
10 Administration and Management	3,624,137	0	5,137,039	142%	1,557,847
<b>Sub-Total</b>	<b>3,624,137</b>	<b>0</b>	<b>5,137,039</b>	<b>142%</b>	<b>1,557,847</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	283,411	0	223,053	79%	57,622
<b>Sub-Total</b>	<b>283,411</b>	<b>0</b>	<b>223,053</b>	<b>79%</b>	<b>57,622</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	640,421	0	694,577	108%	246,605
<b>Sub-Total</b>	<b>640,421</b>	<b>0</b>	<b>694,577</b>	<b>108%</b>	<b>246,605</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	266,810		162,295
20 Agricultural Production	954,714	0	1,440,748	151%	754,165
30 Agricultural Value Chain Services	309,225	0	97,048	31%	80,211
<b>Sub-Total</b>	<b>1,263,939</b>	<b>0</b>	<b>1,804,605</b>	<b>143%</b>	<b>996,671</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,136,574	0	4,134,357	100%	1,100,529
20 Hospital Services	3,796,015	0	3,472,239	91%	875,147
30 Health Management and Supervision	1,472,567	0	645,178	44%	219,824
<b>Sub-Total</b>	<b>9,405,156</b>	<b>0</b>	<b>8,251,774</b>	<b>88%</b>	<b>2,195,500</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,853,266	0	6,406,156	93%	1,809,997
20 Secondary Education	6,686,888	0	4,629,348	69%	1,618,513
30 Skills Development	68,545	0	0	0%	0
40 Education&Sports Management and Inspection	415,403	0	386,106	93%	235,210
50 Special Needs Education	13,027	0	12,576	97%	4,233
<b>Sub-Total</b>	<b>14,037,129</b>	<b>0</b>	<b>11,434,186</b>	<b>81%</b>	<b>3,667,953</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,976,776	0	1,438,151	73%	678,122
20 Engineering Services	5,600	0	1,887	34%	847



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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,982,376</b>	<b>0</b>	<b>1,440,038</b>	<b>73%</b>	<b>678,969</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	577,695	0	585,488	101%	306,218
<b>Sub-Total</b>	<b>577,695</b>	<b>0</b>	<b>585,488</b>	<b>101%</b>	<b>306,218</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	497,904	0	388,097	78%	102,240
<b>Sub-Total</b>	<b>497,904</b>	<b>0</b>	<b>388,097</b>	<b>78%</b>	<b>102,240</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	851,213	0	472,807	56%	192,888
<b>Sub-Total</b>	<b>851,213</b>	<b>0</b>	<b>472,807</b>	<b>56%</b>	<b>192,888</b>
<b>Department: Planning</b>					
10 Planning and Statistics	206,956	0	166,165	80%	62,691
<b>Sub-Total</b>	<b>206,956</b>	<b>0</b>	<b>166,165</b>	<b>80%</b>	<b>62,691</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,873	0	55,495	78%	15,900
<b>Sub-Total</b>	<b>70,873</b>	<b>0</b>	<b>55,495</b>	<b>78%</b>	<b>15,900</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	90,540	0	53,970	60%	14,128
<b>Sub-Total</b>	<b>90,540</b>	<b>0</b>	<b>53,970</b>	<b>60%</b>	<b>14,128</b>
<b>Grand Total</b>	<b>33,531,750</b>	<b>0</b>	<b>30,707,294</b>	<b>92%</b>	<b>10,095,233</b>

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,431,410	5,528,185	5,536,818	161%	1,504,891
District Unconditional Grant Non-Wage	243,111	85,073	87,574	36%	23,768
District Unconditional Grant Wage	721,725	721,725	721,725	100%	180,431
Locally Raised Revenues	141,454	141,454	112,930	80%	27,064
Multi-Sectoral Transfers to LLGs_NonWage	1,109,978	1,109,978	1,080,103	97%	320,682
Programme Conditional Grant - Non Wage Recurrent	1,215,141	3,311,916	3,376,447	278%	794,907
Urban Unconditional Grant Wage	0	158,038	158,038	0%	158,038
<b>Development Revenues</b>	192,727	192,727	192,727	100%	0
District Discretionary Equalisation Development Grant	11,856	11,856	11,856	100%	0
Multi-Sectoral Transfers to LLGs_Gou	180,871	180,871	180,871	100%	0
<b>Total Revenues Shares</b>	<b>3,624,137</b>	<b>5,720,912</b>	<b>5,729,545</b>	<b>158%</b>	<b>1,504,891</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	879,763	879,763	612,612	70%	150,624
Non Wage	2,551,647	4,648,422	4,331,702	170%	1,398,215
<b>Development Expenditure</b>					
Domestic Development	192,727	192,727	192,725	100%	9,008
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,624,137</b>	<b>5,720,912</b>	<b>5,137,039</b>	<b>142%</b>	<b>1,557,847</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>592,504</b>		
Wage			267,151		
Non Wage			325,353		
<b>Development Balances</b>			<b>2</b>		
Domestic Development			2		
External Financing			0		
<b>Total Unspent</b>			<b>592,506</b>		

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

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**SECTION B : Summary by Department**

By close of Fourth Quarter, receipts under Administration department stood at 158% (of which 161% was Recurrent and 100% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 158%. Over performance in the planned quarterly receipt was attributed to over release of funds under Programme Conditional Grant – Non Wage Recurrent whose performance stood at 278% against the quarterly budget.

Though a general good performance was registered, a poor performance was recorded under Locally Raised Revenues (80%), District Unconditional Grant Non-Wage (36%) and Multi-Sectorial Transfer to LLG-Nonwage (97%)

Expenditure stood at 120% and 100% against the annual Budget and planned quarters expenditure, respectively.

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

By close of the period under review a total sum of shs. 589,084,000 of which shs. Shs. 267,151,000 wage and shs. 321,931,000 Non-Wage and shs.2 Development had not yet been absorbed. Under absorption was mainly as a result of no recruitment due to suspension of the Service Commission by council, provision of a supplementary budget for Pension.

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

Administration receipts for the quarter under review were mainly used for :

-Payment of staff salaries. -Payment of Pension and gratuity to retired staff. -IFMIS operational expenses paid. -Coordination of government programs by CAO's office. -Paying for cleaning services. -Payment of security guard services -Payment for Utility bills. -Office consumables procured, Bio-metric machine procured and improvement of staff performance

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,411	283,411	270,977	96%	65,634
District Unconditional Grant Non-Wage	52,360	52,360	49,860	95%	10,590
District Unconditional Grant Wage	183,544	183,544	183,544	100%	45,886
Locally Raised Revenues	47,507	47,507	37,573	79%	9,158
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>283,411</b>	<b>283,411</b>	<b>270,977</b>	<b>96%</b>	<b>65,634</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	183,544	183,544	136,251	74%	33,554
Non Wage	99,867	99,867	86,801	87%	24,068
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>283,411</b>	<b>283,411</b>	<b>223,053</b>	<b>79%</b>	<b>57,622</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>47,924</b>		
Wage			47,292		
Non Wage			632		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>47,924</b>		

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

By the end of the period under review, the department's receipts stood at 96% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 96%. Under performance in the quarterly planned receipts is attributed to limited release of funds under Locally Raised Revenues and District Unconditional Grant Non- Wage whose performance stood at 79% and 95%, respectively against the annual planned receipts. Expenditure stood at 79% against the annual budget. The under expenditure under both annual and quarterly was as a result of delayed recruitment of a senior accountant and Sub accounts in various Lower Local Government

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

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**SECTION B : Summary by Department**

By close of the period under review a total sum of shs 47,924,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of a Senior Accountant Sub accounts in various Lower Local Government.

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

staff Salaries paid for 12 month, financial statements (FY 2022/23 prepared and submitted , 12 Departmental meeting held , Payment of bicycle allowance for staff members, revenue mobilization visits conducted , Enumeration and assessment of all revenue sources conducted for two quarters, Property rates for commercial buildings established, All Revenue sources supervised and assessed for proper and accurate, Audit responses prepared , Office consumables procured, Stationary for Accounting records procured

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	640,421	776,461	738,627	115%	211,914
District Unconditional Grant Non-Wage	139,495	275,536	275,536	198%	68,884
District Unconditional Grant Wage	280,452	280,452	280,452	100%	70,113
Locally Raised Revenues	220,473	220,473	182,639	83%	72,917
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>640,421</b>	<b>776,461</b>	<b>738,627</b>	<b>115%</b>	<b>211,914</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	280,452	280,452	237,221	85%	94,285
Non Wage	359,969	496,009	457,356	127%	152,320
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>640,421</b>	<b>776,461</b>	<b>694,577</b>	<b>108%</b>	<b>246,605</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>44,050</b>		
Wage			43,231		
Non Wage			819		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>44,050</b>		

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

By close of fourth Quarter, receipts under Statutory Bodies stood at 108%. In comparison to the Quarterly planned receipts, the department's performance stood at 108%. Over performance is mainly attributed to over releases under District Unconditional Grant; Non-wage by 198%. Though a general good performance was registered, a poor performance was recorded under Locally Raised Revenues whose performance stood at 83% planned receipts. Cumulatively expenditure performance stood at 108% against the annual

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

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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department**

By close of the period under review a total sum of shs 44,050,000 of which shs. 43,231,000 recurrent wage and shs. 819,000 recurrent Non-wage had not yet been absorbed. Under absorption was mainly due to nonpayment of wage and gratuity for the Chairperson District Service Commission.

**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

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,219,714	1,517,891	1,297,092	106%	344,747
District Unconditional Grant Wage	163,364	163,364	163,364	100%	40,841
Locally Raised Revenues	20,048	20,048	11,399	57%	6,537
Other Transfers from Central Government	265,000	265,000	52,850	20%	30,000
Programme Conditional Grant - Non Wage Recurrent	0	298,177	298,177	0%	74,544
Programme Conditional Grant - Wage Recurrent	771,303	771,303	771,303	100%	192,826
<b>Development Revenues</b>	44,225	645,408	645,408	1,459%	44,225
Locally Raised Revenues	44,225	44,225	44,225	100%	44,225
Programme Conditional Grant - Development	0	601,183	601,183	0%	0
<b>Total Revenues Shares</b>	<b>1,263,939</b>	<b>2,163,299</b>	<b>1,942,500</b>	<b>154%</b>	<b>388,972</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	934,666	934,666	800,533	86%	203,575
Non Wage	285,048	583,225	362,415	127%	189,095
<b>Development Expenditure</b>					
Domestic Development	44,225	645,408	641,657	1,451%	604,001
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,263,939</b>	<b>2,163,299</b>	<b>1,804,605</b>	<b>143%</b>	<b>996,671</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			134,144		
Non Wage			10		
<b>Development Balances</b>					
Domestic Development			3,751		
External Financing			0		
<b>Total Unspent</b>			<b>137,895</b>		

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



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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department**

As at the close of the quarter, performance in the department stood at 154%. The over performance in receipts was mainly attributed to release of funds under Programme Conditional Grant-Non Wage Recurrent and Conditional Grant Development whose performance which had not been planned for. Though a general good performance was registered, an under performance was recorded under Locally Raised Revenue and other Transfers from Central Government, whose performance stood at 257%, and 20% respectively, against the quarterly planned receipts. Cumulatively, expenditure stood at 143% against the annual budget. Over expenditure is mainly attributed to the provision of a supplementary Budget under Programme Conditional Grant-Non Wage Recurrent and Conditional Grant Development.

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

By close of the period under review, a total sum of shs 137,895,000 of which shs 134,144,000 recurrent and shs 3,751,000 development had not yet been absorbed. Under absorption was mainly as a result of lack of Senior Agricultural Engineer and extension workers in some Lower Local Government.

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

Farmers profiled, Farmers Trained, Farmer Organizations trained, established Demonstrations, Monitoring Production Activities, 1 review meeting done, Data Collection on Enterprise Groups and Radio talk shows done, Staff salaries paid, 5 Year priorities for Inputs submitted to NAADS, Q1 report submitted to MAAIF, summited Data on production, food security and Disease and pest status, Monitored projects, supervision of PDM activities, cleaners paid, allowances paid, 210 Certifications done, On farm crop demonstrations done, Farmers trained , diseases control and surveillance, push and pull technology for tsetse control, value addition honeybee harvesting and processing, Bee hive inspections, Bee forage propagation, fish mongers trained.

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,214,527	8,214,527	8,208,224	100%	2,055,126
Locally Raised Revenues	6,303	6,303	0	0%	0
Other Transfers from Central Government	5,000	5,000	5,000	100%	4,320
Programme Conditional Grant - Non Wage Recurrent	919,180	919,180	919,180	100%	229,795
Programme Conditional Grant - Wage Recurrent	7,284,044	7,284,044	7,284,044	100%	1,821,011
<b>Development Revenues</b>	1,190,629	1,190,629	378,386	32%	6,775
District Discretionary Equalisation Development Grant	141,287	141,287	141,287	100%	0
External Financing	936,913	936,913	124,670	13%	6,775
Programme Conditional Grant - Development	112,429	112,429	112,429	100%	0
<b>Total Revenues Shares</b>	<b>9,405,156</b>	<b>9,405,156</b>	<b>8,586,609</b>	<b>91%</b>	<b>2,061,901</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,284,044	7,284,044	6,950,546	95%	1,738,750
Non Wage	930,483	930,483	923,430	99%	238,016
<b>Development Expenditure</b>					
Domestic Development	253,716	253,716	253,608	100%	134,762
External Financing	936,913	936,913	124190.828	13%	83,973
<b>Total Expenditure</b>	<b>9,405,156</b>	<b>9,405,156</b>	<b>8,251,774</b>	<b>88%</b>	<b>2,195,500</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>334,248</b>		
Wage			333,498		
Non Wage			750		
<b>Development Balances</b>					
			<b>587</b>		
Domestic Development			109		
External Financing			479		
<b>Total Unspent</b>			<b>334,835</b>		

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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

A good performance in receipts was recorded by the end of quarter four. By the end of the quarter, the department's cumulative receipts stood at 91% (of which 100% Recurrent and 32% Development) of the annual budget poor performance under development was due to limited release of funds under external financing by 13%. The underperformance in receipts was attributed to non-receipt of Locally Raised revenue, low releases of funds under Other Transfers from Central Government, and External Financing whose performance stood at 14%, and 13% respectively. Though a general poor performance under receipt was realized, there was good performance in releases on all other sources.

Cumulatively, the department's expenditure performance stood at 88% against the annual budget. under performance in expenditure was mainly on wage.

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

A total sum of shs. 334,835,000 of which shs. 334,248,000 recurrent and shs. 587,000 developments were not absorbed by the end of the period under review. The causes for unspent funds were attributed to delay recruitment of health workers due to the ban on recruitment.

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

Staff salaries paid, transfer of funds to lower facilities, Referral of patients to the Hospital for further Management done, Referral of patients out of the Hospital for further Management done, , Blood from the Regional Blood Bank collected, staff paid bicycle allowances, utility bills paid , office promises maintained, Vehicle maintained ,Cold chain maintained, vaccine distributed, Office equipment maintained

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department***Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,677,921	10,629,428	10,625,891	110%	3,020,605
District Unconditional Grant Wage	75,000	75,000	75,000	100%	18,750
Locally Raised Revenues	11,350	11,350	7,263	64%	704
Other Transfers from Central Government	20,000	20,000	20,550	103%	0
Programme Conditional Grant - Non Wage Recurrent	1,825,656	1,871,085	1,871,085	102%	611,633
Programme Conditional Grant - Wage Recurrent	7,745,915	8,651,993	8,651,993	112%	2,389,518
<b>Development Revenues</b>	4,359,208	5,552,270	5,552,270	127%	0
Programme Conditional Grant - Development	4,179,208	5,372,270	5,372,270	129%	0
Transitional Conditional Grant - Development	180,000	180,000	180,000	100%	0
<b>Total Revenues Shares</b>	<b>14,037,129</b>	<b>16,181,698</b>	<b>16,178,161</b>	<b>115%</b>	<b>3,020,605</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	7,820,915	8,726,993	7,335,838	94%	1,942,246
Non Wage	1,857,006	1,902,435	1,893,319	102%	748,917

*Development Expenditure*

Domestic Development	4,359,208	5,552,270	2,205,028	51%	976,791
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,037,129</b>	<b>16,181,698</b>	<b>11,434,186</b>	<b>81%</b>	<b>3,667,953</b>

**C: Unspent Balances***Recurrent Balances*

			<b>1,396,733</b>		
Wage			1,391,155		
Non Wage			5,578		

*Development Balances*

			<b>3,347,242</b>		
Domestic Development			3,347,242		
External Financing			0		
<b>Total Unspent</b>			<b>4,743,975</b>		

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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By close of fourth Quarter, receipts under Education department stood at 115% (of which 110% was Recurrent and 127% Development) against the annual Budget. In comparison to the planned quarter receipts, the department's overall performance stood at 115%. The good performance in the planned annual receipt is attributed to over release of funds under Other Transfers from Central Government, Programme Conditional Grant –Wage Recurrent, Programme Conditional Grant Wage Recurrent and Programme Conditional Grant Development whose performance stood at 103%,102%, 112% and 129% respectively, Though a general good performance was registered, a poor performance in receipts was recorded under Locally Raised Revenues, whose performance stood at 64%, against the quarterly planned receipts. Expenditure stood at 98% and 51% against the annual Budget and planned quarters expenditure, respectively.

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

By close of the period under review a total sum of shs 4,743,975,000 of which shs 1,396,73300 recurrent of which shs.1,391,155,000 wage,shs.5,578,000 Non-wage and shs 3,347,242,000 development had not yet been absorbed. Under absorption was mainly as a result of unfinished works at Kijunjubwa Seed school and wage.

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

Staff salaries paid FOR 12 MONTH, USE Capitation Transferred to all schools, UPE Capitation Transferred to Schools allowances paid, monitoring of projects done, community sensitization conducted, Sports and games activities supervised Sports talents identified & promoted Sports courses organized (Netball, Football & Volley ball) Sports facilities in the District preserved and rehabilitated

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	899,358	899,358	550,171	61%	172,311
District Unconditional Grant Non-Wage	7,062	7,062	7,062	100%	1,766
District Unconditional Grant Wage	280,530	280,530	280,530	100%	70,133
Locally Raised Revenues	24,963	24,963	14,764	59%	6,382
Other Transfers from Central Government	586,803	586,803	247,815	42%	94,030
<b>Development Revenues</b>	1,083,018	1,083,018	1,083,018	100%	500,000
District Discretionary Equalisation Development Grant	83,018	83,018	83,018	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,982,376</b>	<b>1,982,376</b>	<b>1,633,189</b>	<b>82%</b>	<b>672,311</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	280,530	280,530	88,154	31%	27,549
Non Wage	618,828	618,828	268,908	43%	115,666
<b>Development Expenditure</b>					
Domestic Development	1,083,018	1,083,018	1,082,976	100%	535,755
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,982,376</b>	<b>1,982,376</b>	<b>1,440,038</b>	<b>73%</b>	<b>678,969</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			193,109		
Non Wage			192,376		
<b>Development Balances</b>					
Domestic Development			42		
External Financing			733		
<b>Total Unspent</b>			<b>193,151</b>		

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

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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department**

By close of fourth Quarter, receipts under Roads and Engineering Department stood at 82% (of which 61% Recurrent Revenues and 100% Development Revenues), the department's performance stood at 82%. Under performance is mainly attributed to limited releases of Locally Raised Revenues and Other Transfers from Central Government whose performance stood at 59% and 42% respectively. Cumulatively expenditure performance stood at 73% against the annual Budget. The low expenditure was attributed to delayed recruitment of a senior Engineer Civil, District Engineer due to the suspension of service commission.

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

By close of the period under review a total sum of shs 193,151,000 of which shs. 192,376,000 wage, shs. 733,000 and shs. 42,000 developments had not yet been absorbed under recurrent. Under absorption was mainly as a result of delayed recruitment of a senior Engineer Civil, District Engineer due to the suspension of service commission and a ban on recruitment.

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

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

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	180,594	180,594	180,594	100%	45,148
District Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Programme Conditional Grant - Non Wage Recurrent	78,594	78,594	78,594	100%	19,648
<b>Development Revenues</b>	397,101	430,122	430,122	108%	0
Programme Conditional Grant - Development	382,287	415,307	415,307	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>577,695</b>	<b>610,715</b>	<b>610,715</b>	<b>106%</b>	<b>45,148</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	76,800	75%	19,200
Non Wage	78,594	78,594	78,569	100%	37,313
<b>Development Expenditure</b>					
Domestic Development	397,101	430,122	430,119	108%	249,704
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>577,695</b>	<b>610,715</b>	<b>585,488</b>	<b>101%</b>	<b>306,218</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			25,224		
Non Wage			25,200		
			24		
<b>Development Balances</b>					
Domestic Development			3		
External Financing			3		
			0		
<b>Total Unspent</b>			<b>25,227</b>		

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



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**VOTE: 889** Masindi District**Quarter 4**

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**SECTION B : Summary by Department**

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By close of the fourth Quarter, receipts under Water sub sector stood at 106% against the annual Budget. Over performance in receipts is attributed to over release of Programme conditional Grant- Development (109%) against the Annual planned Budget. All other sources performance was at 100%  
On the centrally, cumulatively expenditure performance stood at 101% against the annual Budget. over expenditure in the quarter was due the over release of funds under Programme conditional Grant- Development (109%)

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

By the close of the quarter, Shs 25,227,000 under wage had not been absorbed by the sector due to the Interdiction of the District Water Officer.

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

staff salaries paid, advocacy meetings at district conducted, Tender documentation for Bulima Piped Water System done

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	497,904	497,904	487,253	98%	121,856
District Unconditional Grant Non-Wage	12,000	12,000	12,000	100%	3,000
District Unconditional Grant Wage	431,600	431,600	431,600	100%	107,900
Locally Raised Revenues	18,834	18,834	8,183	43%	2,089
Programme Conditional Grant - Non Wage Recurrent	35,470	35,470	35,470	100%	8,868
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>497,904</b>	<b>497,904</b>	<b>487,253</b>	<b>98%</b>	<b>121,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	431,600	431,600	332,547	77%	83,149
Non Wage	66,304	66,304	55,550	84%	19,091
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>497,904</b>	<b>497,904</b>	<b>388,097</b>	<b>78%</b>	<b>102,240</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>99,156</b>		
Wage			99,053		
Non Wage			103		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>99,156</b>		

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

The department's performance for the quarter stood at 98%. Under performance was mainly attributed to low releases of funds under locally raised revenue by 43%.

The department's cumulative expenditure performance stood at 78% against the annual budget.

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

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**VOTE: 889** Masindi District**Quarter 4**

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**SECTION B : Summary by Department**

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By the close of the quarter, Shs 99,156,000 of which Shs. 99,053,000 wage and Shs. 103,000 Non-wage had not been absorbed by the sector. Under absorption was as a result of delayed recruitment of senior lands management Officer.

**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 4

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	851,213	851,213	494,088	58%	63,850
District Unconditional Grant Non-Wage	20,918	20,918	20,918	100%	5,230
District Unconditional Grant Wage	144,432	144,432	144,432	100%	36,108
Locally Raised Revenues	31,209	31,209	18,000	58%	5,000
Other Transfers from Central Government	612,905	612,905	268,988	44%	7,075
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749	41,749	100%	10,437
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>851,213</b>	<b>851,213</b>	<b>494,088</b>	<b>58%</b>	<b>63,850</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,432	144,432	123,197	85%	30,671
Non Wage	706,781	706,781	349,610	49%	162,217
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>851,213</b>	<b>851,213</b>	<b>472,807</b>	<b>56%</b>	<b>192,888</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			21,281		
Non Wage			46		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,281</b>		

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

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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department**

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## Community

By the end of the Fourth quarter, the department's performance stood at 58% of the annual budget. The underperformance in receipts was as a result of low release of funds under locally raised revenue and Other Transfers from Central Government whose performance stood at 58% and 44% respectively against the planned receipts.

The expenditure stood at 12% against the annual budget and 24% against the quarterly planned budget.

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

By the close of the quarter, Shs 21,235,000 recurrent wage and shs.46,000 non wage had not been absorbed by the sector due lack of CDOs in some Lower Local Governments.

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

staff salary paid for 12 month, 4 monitorings conducted , community sensitizations done, 17 labour inspections child well fair case management group mobilization and registrations , support to micro projects and PCA.

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,701	167,701	161,625	96%	36,250
District Unconditional Grant Non-Wage	70,000	70,000	70,000	100%	17,500
District Unconditional Grant Wage	75,000	75,000	75,000	100%	18,750
Locally Raised Revenues	22,701	22,701	16,625	73%	0
<b>Development Revenues</b>	39,255	39,255	39,255	100%	0
District Discretionary Equalisation Development Grant	39,255	39,255	39,255	100%	0
<b>Total Revenues Shares</b>	<b>206,956</b>	<b>206,956</b>	<b>200,880</b>	<b>97%</b>	<b>36,250</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	75,000	75,000	40,293	54%	10,087
Non Wage	92,701	92,701	86,618	93%	30,543
<b>Development Expenditure</b>					
Domestic Development	39,255	39,255	39,255	100%	22,062
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>206,956</b>	<b>206,956</b>	<b>166,165</b>	<b>80%</b>	<b>62,691</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>34,715</b>	
Wage			34,707	
Non Wage			8	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>34,715</b>	

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

A good performance in receipts was recorded by the end of fourth quarter. The department's receipts stood at 97% (of which 96% recurrent and 100% Development) of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 97%. On the other hand, there was a poor performance in receipt under Locally Raised Revenues whose performance stood at 73%, On the other had District unconditional Grant Non-wage, District unconditional Grant wage and District Discretionary Development Equalization Grant were as planned. Cumulatively, expenditure stood at 80% against the annual budget. Under performance in expenditure was mainly as a result of under absorption of wage due to lack of senior Planner.

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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department**

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

By the close of the quarter, Shs 34,707,000 wage and shs.8000 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, Q3 Report submitted, Final Budget submitted, operation and Maintenance of Machinery, Office consumables procured, Support Supervision/Mentoring of Lower Local Governments , Monthly TPC Meetings Coordinated, Annual Stat Abstract Prepared, Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted

**VOTE: 889** Masindi District

Quarter 4

**SECTION B : Summary by Department***Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,873	70,873	55,696	79%	12,069
District Unconditional Grant Non-Wage	21,274	21,274	21,274	100%	5,319
District Unconditional Grant Wage	27,000	27,000	27,000	100%	6,750
Locally Raised Revenues	22,599	22,599	7,423	33%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>70,873</b>	<b>70,873</b>	<b>55,696</b>	<b>79%</b>	<b>12,069</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,000	27,000	26,799	99%	6,743
Non Wage	43,873	43,873	28,697	65%	9,157
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,873</b>	<b>70,873</b>	<b>55,495</b>	<b>78%</b>	<b>15,900</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			201		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>201</b>		

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

SBy the end of quarter, the department's receipts performance stood at 79% against the Annual Budget. Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 33% against the annual planned receipts. On the other hand, receipt under District Unconditional Grant Wage District Unconditional Grant Non - Wage were as planned.

By close of the quarter, expenditure stood at 78% against the annual budget and 75% against the quarterly planned budget. The quarterly under expenditure was as a result of delay in implementation of capital works.



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# VOTE: 889 Masindi District

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

By close of the quarter, Shs. 201,000 wage had not been spent due to non implementation of salary incremental for the financial year

### 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 4

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	90,540	90,540	76,982	85%	18,309
District Unconditional Grant Non-Wage	8,850	8,850	8,850	100%	2,213
District Unconditional Grant Wage	45,000	45,000	45,000	100%	11,250
Locally Raised Revenues	22,299	22,299	8,741	39%	1,249
Programme Conditional Grant - Non Wage Recurrent	14,391	14,391	14,391	100%	3,598
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>90,540</b>	<b>90,540</b>	<b>76,982</b>	<b>85%</b>	<b>18,309</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,000	45,000	22,006	49%	5,507
Non Wage	45,540	45,540	31,963	70%	8,621
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>90,540</b>	<b>90,540</b>	<b>53,970</b>	<b>60%</b>	<b>14,128</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			23,013		
Wage			22,994		
Non Wage			19		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,013</b>		

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

A good performance in receipts was recorded, by the end of the quarter under review. The department's receipts performance stood at 85% against the Annual budget. The under performance in the quarterly receipts was due to low release on locally raised revenue by 39%

On the other hand, other District Unconditional Non-Wage, District Unconditional Wage, and Programme Conditional Grant- Non Wage Recurrent were as planned.

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**VOTE: 889** Masindi DistrictQuarter 4

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**SECTION B : Summary by Department**

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

By close of the quarter, a total sum of Ushs. 22,994,000 wage and shs.19,000 non wage had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to unfilled position of Senior Commercial Officer and commercial Officer

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

omestic tourism campaigns promoted , Discovery and Marketing of tourism sites done, Inspections of 10 tourist and hospitality facilities conducted, staff salaries paid, Bicycle allowances paid, Businesses supported to register for formal trade ,Industrial Hub trainees linked up with existing government programs ,Engaged cooperative societies and SACCOs in financial literacy trainings.

**VOTE: 889** Masindi District

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**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
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,	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)	600	0	
223001 Property Management Expenses	13,200	3,840	
223004 Guard and Security services	7,200	2,925	
227004 Fuel, Lubricants and Oils	1,500	750	
228001 Maintenance-Buildings and Structures	1,420	730	
<b>Total for Budget Output</b>	<b>23,920</b>	<b>8,245</b>	
Wage	0	0	
Non-Wage	23,920	8,245	
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, Procurement of a Biometric Machine	Gratuity paid, pension paid pension and gratuity arrears paid, Rewards and sanction committee meetings held, Training committee meetings coordinated, Procurement of a Biometric Machine done.	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	721,725	124,251	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	135	
221002 Workshops, Meetings and Seminars	5,694	2,846	
221008 Information and Communication Technology Supplies.	1,800	900	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,199	

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,880	790
227004 Fuel, Lubricants and Oils	3,800	850
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	683,248	543,015
273105 Gratuity	230,930	463,937
312229 Other ICT Equipment - Acquisition	6,162	6,162
352881 Pension and Gratuity Arrears Budgeting	300,963	31,820
<b>Total for Budget Output</b>	<b>1,971,902</b>	<b>1,175,904</b>
Wage	721,725	124,251
Non-Wage	1,238,321	1,042,645
GoU Dev	11,856	9,008
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	Purchase of office consumables, Preparing records retention schedules, Mail collection and deliveries, Quarterly support supervision to LHC and LLGs	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,260	0
221011 Printing, Stationery, Photocopying and Binding	3,701	1,000
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,800	1,395
<b>Total for Budget Output</b>	<b>10,781</b>	<b>3,150</b>
Wage	0	0
Non-Wage	10,781	3,150
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	Conducting radio talk shows, Updating of District website, IT support to LLGs, Purchase of office consumables	None, all activities done as Planned
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**VOTE: 889** Masindi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>6,639</b>	<b>300</b>
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 paid salary, Consultancy services carried out, Celebrating National functions, Coordination of government programs, Purchase of office consumables, IFMS expenses paid, support supervision done, Maintenance of Vehicle, stationery procured.	None, all activities done as Planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	158,038	26,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	967
221008 Information and Communication Technology Supplies.	3,140	1,050
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	1,500
223006 Water	2,466	300
225101 Consultancy Services	26,965	5,665
227001 Travel inland	30,500	9,667
227004 Fuel, Lubricants and Oils	39,500	12,592
228002 Maintenance-Transport Equipment	17,029	153
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

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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263306 Urban Discretionary Development Equalization Grant	35,651	0
263402 Transfer to Other Government Units	0	306,482
282301 Transfers to Government Institutions	824,397	0
<b>Total for Budget Output</b>	<b>1,610,895</b>	<b>370,249</b>
Wage	158,038	26,373
Non-Wage	1,271,986	343,875
GoU Dev	180,871	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,624,137</b>	<b>1,557,847</b>
Wage	879,763	150,624
Non-Wage	2,551,647	1,398,215
GoU Dev	192,727	9,008
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Payment of staff Salaries , Preparation and submission of Statutory financial statements (FY 2022/23, 6 AND 9 months financial statements for FY 2023/2024)., Quarterly Departmental meeting held , Payment of bicycle allowance for staff members,	All activities were implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,544	33,554
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	740
221011 Printing, Stationery, Photocopying and Binding	8,000	2,299
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,200	1,300
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	10,000	1,491
227004 Fuel, Lubricants and Oils	15,603	3,000
228002 Maintenance-Transport Equipment	3,000	1,475
<b>Total for Budget Output</b>	<b>236,227</b>	<b>44,310</b>
Wage	183,544	33,554
Non-Wage	52,683	10,755
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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,	1 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	All activities were implemented as planned
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**VOTE: 889** Masindi District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	4,935
227004 Fuel, Lubricants and Oils	10,654	5,178
228002 Maintenance-Transport Equipment	800	800
<b>Total for Budget Output</b>	<b>26,014</b>	<b>10,913</b>
Wage	0	0
Non-Wage	26,014	10,913
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,839	1,400
227004 Fuel, Lubricants and Oils	7,331	1,000
<b>Total for Budget Output</b>	<b>21,170</b>	<b>2,400</b>
Wage	0	0
Non-Wage	21,170	2,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>283,411</b>	<b>57,622</b>
Wage	183,544	33,554
Non-Wage	99,867	24,068
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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,	Allowances for technical officers who go for shortlist, Monthly Payment of Security Guard, Monthly Payment of utilities, Quarterly Submission of DSC reports to PSC,	DSC meetings not conducted due to suspension of the DSC by Council
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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)	1,485	945
211107 Boards, Committees and Council Allowances	15,220	3,080
221001 Advertising and Public Relations	2,000	1,485
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,204	750
221011 Printing, Stationery, Photocopying and Binding	415	104
223001 Property Management Expenses	2,580	1,290
223004 Guard and Security services	3,000	3,000
223005 Electricity	400	100
223006 Water	360	90
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Budget Output</b>	<b>31,164</b>	<b>13,969</b>
Wage	0	0
Non-Wage	31,164	13,969
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

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' arrears, Area Land Committee meetings conducted,	All activities were implemented as planned
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**VOTE: 889** Masindi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,696	7,895
221008 Information and Communication Technology Supplies.	1,000	400
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,704	1,704
227004 Fuel, Lubricants and Oils	2,300	2,300
<b>Total for Budget Output</b>	<b>14,700</b>	<b>13,299</b>
Wage	0	0
Non-Wage	14,700	13,299
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts Committee meetings Conducted, Procurement of Stationery, contracts awarded	Contracts Committee meetings Conducted, Procurement of Stationery, contracts awarded done	All activities were implemented as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	1,300
221001 Advertising and Public Relations	4,000	1,800
221008 Information and Communication Technology Supplies.	2,000	1,550
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500	764
227001 Travel inland	2,500	1,870
227004 Fuel, Lubricants and Oils	2,500	250
<b>Total for Budget Output</b>	<b>20,904</b>	<b>8,734</b>
Wage	0	0
Non-Wage	20,904	8,734
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 , L C I & II Honoaria , Payment of gratuity for political leaders and Chairman DSC, Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	payment of staff salaries , L C I & II Honoaria , Payment of gratuity for political leaders and Chairman DSC, Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	All activities were implemented as planned
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**VOTE: 889** Masindi District

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	280,452	94,285
211105 Ex-Gratia for Political leaders.	31,461	45,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
211107 Boards, Committees and Council Allowances	121,780	37,320
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	4,500	3,750
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	1,660
227001 Travel inland	30,000	2,948
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	3,639
<b>Total for Budget Output</b>	<b>561,552</b>	<b>205,274</b>
Wage	280,452	94,285
Non-Wage	281,100	110,989
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	Review of Auditor General's report, Review of PIA reports, Procurement of Stationary	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,700	3,430
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>12,100</b>	<b>5,330</b>
Wage	0	0
Non-Wage	12,100	5,330
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>640,421</b>	<b>246,605</b>

**VOTE: 889** Masindi District**Quarter 4**

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Wage	280,452	94,285
Non-Wage	359,969	152,320
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
9	9	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	1,000	
221008 Information and Communication Technology Supplies.	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	
222001 Information and Communication Technology Services.	0	500	
224003 Agricultural Supplies and Services	0	30,161	
226002 Licenses	0	6,047	
227001 Travel inland	0	92,923	
227004 Fuel, Lubricants and Oils	0	7,548	
228002 Maintenance-Transport Equipment	0	7,893	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	13,000	
<b>Total for Budget Output</b>	<b>0</b>	<b>162,071</b>	
	Wage	0	
	Non-Wage	118,910	
	GoU Dev	43,161	
	Ext Finance	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	224	
<b>Total for Budget Output</b>	<b>0</b>	<b>224</b>	
	Wage	0	
	Non-Wage	224	
	GoU Dev	0	

**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

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

**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, Farmers day, Support staff to report for duty, Office Support cleaners, Insure the Data collection and analysis, Parish Development Model, agriculture extension advisory services in lower local government	Staff salaries paid, submission of mandatory documents, Maintain the sugarcane, service providers paid, supervised agricultural extension staff, review meeting done, supervised PDM, agriculture extension advisory services in lower local government	None, all activities done as Planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	934,666	203,575
223001 Property Management Expenses	8,600	3,120
223005 Electricity	1,448	200
228004 Maintenance-Other Fixed Assets	10,000	4,025
<b>Total for Budget Output</b>	<b>954,714</b>	<b>210,920</b>
Wage	934,666	203,575
Non-Wage	20,048	7,345
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	6,606
221002 Workshops, Meetings and Seminars	0	12,112
224003 Agricultural Supplies and Services	0	417,515
227001 Travel inland	0	18,000

**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	22,790
<b>Total for Budget Output</b>	<b>0</b>	<b>477,024</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	477,024
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

120 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	785
227001 Travel inland	0	6,956
227004 Fuel, Lubricants and Oils	0	6,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
313121 Non-Residential Buildings - Improvement	0	39,619
<b>Total for Budget Output</b>	<b>0</b>	<b>54,695</b>
Wage	0	0
Non-Wage	0	15,076
GoU Dev	0	39,619
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	11,526
<b>Total for Budget Output</b>	<b>0</b>	<b>11,526</b>
Wage	0	0
Non-Wage	0	11,526



**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

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

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

4 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	26,000	3,200
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	525
227001 Travel inland	143,250	10,622
227004 Fuel, Lubricants and Oils	58,125	18,897
228002 Maintenance-Transport Equipment	6,500	2,770
<b>Total for Budget Output</b>	<b>265,000</b>	<b>36,014</b>
Wage	0	0
Non-Wage	265,000	36,014
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Support to Microirrigation and Procurement of Irrigation Equipment	Support to Microirrigation and Procurement of Irrigation Equipment	None, all activities done as Planned
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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	44,198
<b>Total for Budget Output</b>	<b>44,225</b>	<b>44,198</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	44,225	44,198
Ext Finance	0	0

**VOTE: 889** Masindi District

**Quarter 4**

<b>Total for Department</b>	<b>1,263,939</b>	<b>996,671</b>
Wage	934,666	203,575
Non-Wage	285,048	189,095
GoU Dev	44,225	604,001
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
Payment of Staff salaries for health workers , Repair of LG 0178 - 29 Ambulance, Rehabilitation of OPD Block at Kitanyata HCIII, Transfers to Health Facilities carried Out	NA	Delayed procurement for Repair of LG 0178 - 29 Ambulance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,556,203	905,043	
227001 Travel inland	13,301	2,684	
228001 Maintenance-Buildings and Structures	82,986	56,031	
228002 Maintenance-Transport Equipment	21,000	21,000	
263308 Sector Conditional Grant (Non-Wage)	463,084	115,771	
<b>Total for Budget Output</b>	<b>4,136,574</b>	<b>1,100,529</b>	
	Wage	3,556,203	905,043
	Non-Wage	463,084	115,771
	GoU Dev	109,287	79,695
	Ext Finance	8,000	20

**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**

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	NA	NA
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**VOTE: 889** Masindi District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,351,573	757,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,410	0
228001 Maintenance-Buildings and Structures	20,000	19,969
263308 Sector Conditional Grant (Non-Wage)	390,032	97,508
<b>Total for Budget Output</b>	<b>3,796,015</b>	<b>875,147</b>
Wage	3,351,573	757,670
Non-Wage	390,032	97,508
GoU Dev	20,000	19,969
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 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,268	76,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	66,939
221001 Advertising and Public Relations	33,053	2,250
221002 Workshops, Meetings and Seminars	110,775	4,019
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	9,376	5,033
221012 Small Office Equipment	490	368
222001 Information and Communication Technology Services.	6,950	1,765
223001 Property Management Expenses	7,340	3,867

**VOTE: 889** Masindi District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223005 Electricity	2,640	660
223006 Water	840	210
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	8,429	6,748
227001 Travel inland	57,767	11,717
227004 Fuel, Lubricants and Oils	131,030	11,613
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
312129 Other Buildings other than dwellings - Acquisition	73,000	15,350
312139 Other Structures - Acquisition	17,000	11,000
312216 Cycles - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>1,472,567</b>	<b>219,824</b>
Wage	376,268	76,036
Non-Wage	77,367	24,737
GoU Dev	124,429	35,098
Ext Finance	894,503	83,953
<b>Total for Department</b>	<b>9,405,156</b>	<b>2,195,500</b>
Wage	7,284,044	1,738,750
Non-Wage	930,483	238,016
GoU Dev	253,716	134,762
Ext Finance	936,913	83,973

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	213,181
312235 Furniture and Fittings - Acquisition	2	0
<b>Total for Budget Output</b>	<b>334,899</b>	<b>213,181</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	334,899	213,181
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	1,263,028
<b>Total for Budget Output</b>	<b>5,496,571</b>	<b>1,263,028</b>
Wage	5,496,571	1,263,028
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	333,789
<b>Total for Budget Output</b>	<b>1,021,796</b>	<b>333,789</b>
Wage	0	0
Non-Wage	1,021,796	333,789

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

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

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312111 Residential Buildings - Acquisition	306,703	0	
312121 Non-Residential Buildings - Acquisition	3,407,055	705,619	
<b>Total for Budget Output</b>	<b>3,713,758</b>	<b>705,619</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,713,758	705,619	
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	216,070	
<b>Total for Budget Output</b>	<b>533,780</b>	<b>216,070</b>	
Wage	0	0	
Non-Wage	533,780	216,070	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,180,799	668,835	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	15,050	



**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,228,799</b> <b>683,885</b>
	Wage	2,180,799      668,835
	Non-Wage	0      0
	GoU Dev	48,000      15,050
	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 was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	210,550	12,938	
	<b>Total for Budget Output</b>	<b>210,550</b>	<b>12,938</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	210,550	12,938
	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	
	<b>Total for Budget Output</b>	<b>68,545</b>	<b>0</b>
	Wage	68,545	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Routine Support supervision visits for schools conducted Preparation of termly inspection workplans & reports submitted to Directorate of Education Standards, Community mobilized & sensitized on support & participation in education programmes, Private schools registered as well as coding of community schools, Participating in MDD, Guiding, Wildlife and Scouting competitions, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs.	NA	all activities were implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	400
221002 Workshops, Meetings and Seminars	2,000	1,334
221003 Staff Training	1,039	800
221008 Information and Communication Technology Supplies.	1,000	880
221009 Welfare and Entertainment	6,011	4,921
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	16,845	10,261
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	13,000	6,050
228002 Maintenance-Transport Equipment	1,000	667
<b>Total for Budget Output</b>	<b>46,495</b>	<b>27,313</b>
Wage	0	0
Non-Wage	46,495	27,313
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
District Education Office staff salaries paid, Education staff members paid bicycle allowances and overtime, Appraisal of Projects, Monitoring and Supervision of Capital Works, Maintenance of departmental Vehicle and Motocycles, Headteachers meetings conducted at district and centre level, Routine Monitoring for both primary and secondary schools conducted, Production & submission of quarterly PBS work plan & reports to planning & MoES, Environmental and social safe guards for projects conducted, Community mobilized & sensitized on support & participation in education programmes, PLE 2022 Conducted in Primary Schools/seating Centres, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs. Procurement of laptop computers,	NA	All activities was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,000	10,383	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042	0	
221001 Advertising and Public Relations	300	0	
221008 Information and Communication Technology Supplies.	400	400	
221009 Welfare and Entertainment	0	800	
221011 Printing, Stationery, Photocopying and Binding	1,000	667	
223001 Property Management Expenses	1,020	510	
223005 Electricity	1,000	366	
225202 Environment Impact Assessment for Capital Works	2,000	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	700	
225204 Monitoring and Supervision of capital work	42,000	24,235	
227001 Travel inland	32,769	6,600	
227004 Fuel, Lubricants and Oils	14,330	6,177	
228002 Maintenance-Transport Equipment	9,518	5,334	
312221 Light ICT hardware - Acquisition	4,000	3,068	
<b>Total for Budget Output</b>	<b>188,379</b>	<b>61,240</b>	
	Wage	10,383	
	Non-Wage	20,854	
	GoU Dev	30,003	
	Ext Finance	0	

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	8,309
227001 Travel inland	22,329	7,468
228004 Maintenance-Other Fixed Assets	120,000	117,596
<b>Total for Budget Output</b>	<b>160,329</b>	<b>133,373</b>
Wage	0	0
Non-Wage	160,329	133,373
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	NA	All activities were implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	2,000	1,333
221009 Welfare and Entertainment	7,000	4,647
227001 Travel inland	4,000	2,667
227003 Carriage, Haulage, Freight and transport hire	2,000	1,333
227004 Fuel, Lubricants and Oils	4,000	2,167
228002 Maintenance-Transport Equipment	1,000	939
<b>Total for Budget Output</b>	<b>20,200</b>	<b>13,286</b>
Wage	0	0
Non-Wage	20,200	13,286
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**

**VOTE: 889** Masindi District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,193	21
221002 Workshops, Meetings and Seminars	1,027	725
221009 Welfare and Entertainment	2,000	1,333
227001 Travel inland	3,807	884
227004 Fuel, Lubricants and Oils	4,000	1,270
<b>Total for Budget Output</b>	<b>13,027</b>	<b>4,233</b>
Wage	0	0
Non-Wage	13,027	4,233
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,037,129</b>	<b>3,667,953</b>
Wage	7,820,915	1,942,246
Non-Wage	1,857,006	748,917
GoU Dev	4,359,208	976,791
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,949	1,620	
221003 Staff Training	8,360	7,500	
221011 Printing, Stationery, Photocopying and Binding	1,100	375	
227001 Travel inland	8,547	4,866	
227004 Fuel, Lubricants and Oils	13,520	6,125	
228002 Maintenance-Transport Equipment	82,000	44,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,000	10,888	
<b>Total for Budget Output</b>	<b>156,476</b>	<b>75,874</b>	
	Wage	0	0
	Non-Wage	56,476	16,309
	GoU Dev	100,000	59,565
	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, Office Stationery Procured, Paid Security Guards, Utilities Paid, Internal and External Cleaners paid, Supervised Road Maintenance, Manual Routine Maintenance of District Roads, Contract staff paid salaries, Mechanized Maintenance of District Roads and Funds Transferred to LLGs	Staff Salaries Paid, allowances paid, office stationery procured, security paid, utilities paid, cleaners paid, supervised road maintenance, Manual and mechanized mant'ce of roads, contract staff salaries paid and Funds Transferred to LLGs	None, all activities done as Planned
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**PIAP Output: 09040203 Acquisition and use of transport planning systems increased**

266Kilometers NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	280,530	27,549	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,230	3,735	
221004 Recruitment Expenses	1,900	0	

**VOTE: 889** Masindi District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,501
222001 Information and Communication Technology Services.	360	180
223001 Property Management Expenses	8,760	3,510
223004 Guard and Security services	7,200	7,200
223005 Electricity	800	200
224010 Protective Gear	6,000	6,000
227001 Travel inland	37,987	26,986
227004 Fuel, Lubricants and Oils	25,500	14,375
263301 District Unconditional Grant-Non Wage	393,000	73,206
263402 Transfer to Other Government Units	112,016	0
313131 Roads and Bridges - Improvement	933,018	433,807
<b>Total for Budget Output</b>	<b>1,820,300</b>	<b>602,248</b>
Wage	280,530	27,549
Non-Wage	556,752	98,510
GoU Dev	983,018	476,190
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 NA

**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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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240	347
221011 Printing, Stationery, Photocopying and Binding	360	0
227004 Fuel, Lubricants and Oils	3,000	500
<b>Total for Budget Output</b>	<b>5,600</b>	<b>847</b>
Wage	0	0
Non-Wage	5,600	847
GoU Dev	0	0

**VOTE: 889** Masindi District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,982,376</b>
	Wage	280,530
	Non-Wage	618,828
	GoU Dev	1,083,018
	Ext Finance	0



**VOTE: 889** Masindi District

Quarter 4

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	19,200
221001 Advertising and Public Relations	2,240	2,240
221002 Workshops, Meetings and Seminars	48,125	29,732
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	380	95
223005 Electricity	120	60
225203 Appraisal and Feasibility Studies for Capital Works	25,000	25,000
225204 Monitoring and Supervision of capital work	8,800	6,600
227001 Travel inland	43,687	13,695
227004 Fuel, Lubricants and Oils	8,200	2,050
228002 Maintenance-Transport Equipment	3,000	1,104
312139 Other Structures - Acquisition	335,644	206,192
<b>Total for Budget Output</b>	<b>577,695</b>	<b>306,218</b>
Wage	102,000	19,200
Non-Wage	78,594	37,313
GoU Dev	397,101	249,704
Ext Finance	0	0
<b>Total for Department</b>	<b>577,695</b>	<b>306,218</b>
Wage	102,000	19,200
Non-Wage	78,594	37,313
GoU Dev	397,101	249,704
Ext Finance	0	0

# VOTE: 889 Masindi District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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 b	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	431,600	83,149	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,453	1,583	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221008 Information and Communication Technology Supplies.	1,488	770	
221011 Printing, Stationery, Photocopying and Binding	1,600	943	
222001 Information and Communication Technology Services.	1,000	0	
223001 Property Management Expenses	4,400	1,590	

**VOTE: 889** Masindi District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,800	3,468
227004 Fuel, Lubricants and Oils	18,993	5,245
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>481,334</b>	<b>97,748</b>
Wage	431,600	83,149
Non-Wage	49,734	14,598
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	HIV Mainstreaming Curried out	None, all activities done as Planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,383	8
<b>Total for Budget Output</b>	<b>2,383</b>	<b>8</b>
Wage	0	0
Non-Wage	2,383	8
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	None, all activities done as Planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223005 Electricity	1,114	200
223006 Water	880	0
227001 Travel inland	1,800	500
227004 Fuel, Lubricants and Oils	2,193	1,645
<b>Total for Budget Output</b>	<b>5,987</b>	<b>2,345</b>
Wage	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,987 2,345
	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	None, all activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	1,540	
227004 Fuel, Lubricants and Oils	2,320	600	
<b>Total for Budget Output</b>	<b>8,200</b>	<b>2,140</b>	
Wage	0	0	
Non-Wage	8,200	2,140	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>497,904</b>	<b>102,240</b>	
Wage	431,600	83,149	
Non-Wage	66,304	19,091	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 889** Masindi District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 mobilition and registrations ,	staaf meeting , quarterly monitoring, community sensitizations,3 labour inspections,70child well fair case handled ,60management group mobilition and registrations ,	All acativities were implemented as planed
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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)	1,600	400
221009 Welfare and Entertainment	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	21,174	4,647
227004 Fuel, Lubricants and Oils	16,718	4,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
<b>Total for Budget Output</b>	<b>52,092</b>	<b>14,497</b>
Wage	0	0
Non-Wage	52,092	14,497
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	2 boxes of condoms	None, all activities done as Planned
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	35	0
<b>Total for Budget Output</b>	<b>35</b>	<b>0</b>
Wage	0	0
Non-Wage	35	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

staff salary and group preparations	staff salary and group preparations	None, all activities done as Planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	144,432	30,671
227001 Travel inland	73,839	22,720
282101 Donations	580,815	125,000
<b>Total for Budget Output</b>	<b>799,086</b>	<b>178,391</b>
Wage	144,432	30,671
Non-Wage	654,654	147,720
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>851,213</b>	<b>192,888</b>
Wage	144,432	30,671
Non-Wage	706,781	162,217
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
HIV Activities Facilitated	HIV Activities Facilitated	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70	70	
<b>Total for Budget Output</b>	<b>70</b>	<b>70</b>	
Wage	0	0	
Non-Wage	70	70	
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, Final Performance Contract, Final Draft Annual Work Plans, Final Budget Estimates, among others), Operation 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 and Vital Statistics collected	Staff Salaries &, allowance paid, Q3 report, Final mandatory docs done, Mant'nce of Machinery, Office consumables proc'd, Support Supervision/Mentoring of LLGs conducted, Monthly TPC Meetings done, Collection & Dissemination of Vital Statistics, NHPC done	None, All activities done as Planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,000	10,087	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	270	
221002 Workshops, Meetings and Seminars	17,000	1,001	

**VOTE: 889** Masindi District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,500
221009 Welfare and Entertainment	9,000	2,557
221011 Printing, Stationery, Photocopying and Binding	4,000	1,517
222001 Information and Communication Technology Services.	1,500	375
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	17,493	10,724
227004 Fuel, Lubricants and Oils	11,532	3,642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	535
<b>Total for Budget Output</b>	<b>146,605</b>	<b>36,206</b>
Wage	75,000	10,087
Non-Wage	58,631	16,018
GoU Dev	12,974	10,102
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 monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	None, All activities done as Planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227001 Travel inland	24,000	9,455
227004 Fuel, Lubricants and Oils	30,281	10,960
<b>Total for Budget Output</b>	<b>60,281</b>	<b>26,415</b>
Wage	0	0
Non-Wage	34,000	14,455
GoU Dev	26,281	11,960
Ext Finance	0	0
<b>Total for Department</b>	<b>206,956</b>	<b>62,691</b>
Wage	75,000	10,087
Non-Wage	92,701	30,543
GoU Dev	39,255	22,062
Ext Finance	0	0



**VOTE: 889** Masindi District

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	5,600	2,000
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	113
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	300
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	284
227001 Travel inland	14,430	3,731
227004 Fuel, Lubricants and Oils	12,517	2,595
228002 Maintenance-Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>70,873</b>	<b>15,900</b>
Wage	27,000	6,743
Non-Wage	43,873	9,157
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,873</b>	<b>15,900</b>
Wage	27,000	6,743
Non-Wage	43,873	9,157
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Exhibitions, 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	Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities, Conducted Familiarization Trips	All activities were implemented 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	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	150
227001 Travel inland	3,754	947
227004 Fuel, Lubricants and Oils	4,481	575
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>15,569</b>	<b>1,672</b>
Wage	0	0
Non-Wage	15,569	1,672
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 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
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 targeting 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 appropriate 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 for 12 month, payment of bicycal allowances, Clients business continuity and sustainability trainings conducted , Repair and maintenance of the department's car - double cabin UAJ 043X, Bus	All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,000	5,507	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135	
221001 Advertising and Public Relations	2,200	100	
221002 Workshops, Meetings and Seminars	3,522	1,331	
221008 Information and Communication Technology Supplies.	600	0	
221009 Welfare and Entertainment	2,100	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	335	
221012 Small Office Equipment	1,700	1,000	
223005 Electricity	100	50	
227001 Travel inland	6,609	2,002	
227004 Fuel, Lubricants and Oils	6,000	1,500	
228001 Maintenance-Buildings and Structures	1,000	250	
228002 Maintenance-Transport Equipment	4,400	246	
<b>Total for Budget Output</b>	<b>74,971</b>	<b>12,456</b>	
	Wage	45,000 5,507	
	Non-Wage	29,971 6,949	
	GoU Dev	0 0	

**VOTE: 889** Masindi District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>90,540</b>
	Wage	45,000
	Non-Wage	45,540
	GoU Dev	0
	Ext Finance	0

# VOTE: 889 Masindi District

Quarter 4

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
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,	None, all activities done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
223001 Property Management Expenses	13,200	10,200
223004 Guard and Security services	7,200	5,625
227004 Fuel, Lubricants and Oils	1,500	1,500
228001 Maintenance-Buildings and Structures	1,420	730
<b>Total for Budget Output</b>	<b>23,920</b>	<b>18,055</b>
Wage	0	0
Non-Wage	23,920	18,055
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 held, Rewards and sanction committee meetings held, Training committee meetings coordinated, Procurement of a Biometric Machine	Gratuity paid, pension paid pension and gratuity arrears paid, Rewards and sanction committee meetings held, Training committee meetings coordinated, Procurement of a Biometric Machine done.	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
211101 General Staff Salaries	721,725	502,456

**VOTE: 889** Masindi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,155
221002 Workshops, Meetings and Seminars	5,694	5,692
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	4,800	4,799
227001 Travel inland	4,880	4,400
227004 Fuel, Lubricants and Oils	3,800	3,400
273102 Incapacity, death benefits and funeral expenses	6,000	5,500
273104 Pension	683,248	1,887,183
273105 Gratuity	230,930	950,292
312229 Other ICT Equipment - Acquisition	6,162	6,162
352881 Pension and Gratuity Arrears Budgeting	300,963	219,078
<b>Total for Budget Output</b>	<b>1,971,902</b>	<b>3,591,916</b>
Wage	721,725	502,456
Non-Wage	1,238,321	3,077,606
GoU Dev	11,856	11,854
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	Purchase of office consumables, Preparing records retention schedules, Mail collection and deliveries, Quarterly support supervision to LHC and LLGs	None, all activities done as Planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221008 Information and Communication Technology Supplies.	1,260	0
221011 Printing, Stationery, Photocopying and Binding	3,701	2,000
227001 Travel inland	1,400	1,400
227004 Fuel, Lubricants and Oils	2,800	2,795
<b>Total for Budget Output</b>	<b>10,781</b>	<b>7,815</b>
Wage	0	0

# VOTE: 889 Masindi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,781
	GoU Dev	0
	Ext Finance	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	Conducting radio talk shows, Updating of District website, IT support to LLGs, Purchase of office consumables	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289	300
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	1,200
<b>Total for Budget Output</b>	<b>6,639</b>	<b>1,500</b>
Wage	0	0
Non-Wage	6,639	1,500
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 paid salary, Consultancy services carried out, Celebrating National functions, Coordination of government programs, Purchase of office consumables, IFMS expenses paid, support supervision done, Maintenance of Vehicle, stationery procured.	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
211101 General Staff Salaries	158,038	110,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,933	2,587

**VOTE: 889** Masindi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,140	1,500
221009 Welfare and Entertainment	3,169	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993
221012 Small Office Equipment	3,000	2,420
221016 Systems Recurrent costs	20,000	20,000
223005 Electricity	10,306	9,611
223006 Water	2,466	2,033
225101 Consultancy Services	26,965	26,962
227001 Travel inland	30,500	27,524
227004 Fuel, Lubricants and Oils	39,500	34,669
228002 Maintenance-Transport Equipment	17,029	17,028
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	1,258,270
282301 Transfers to Government Institutions	824,397	0
<b>Total for Budget Output</b>	<b>1,610,895</b>	<b>1,517,753</b>
Wage	158,038	110,156
Non-Wage	1,271,986	1,226,727
GoU Dev	180,871	180,871
Ext Finance	0	0
<b>Total for Department</b>	<b>3,624,137</b>	<b>5,137,039</b>
Wage	879,763	612,612
Non-Wage	2,551,647	4,331,702
GoU Dev	192,727	192,725
Ext Finance	0	0



**VOTE: 889** Masindi District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Payment of staff Salaries , Preparation and submission of Statutory financial statements (FY 2022/23, 6 AND 9 months financial statements for FY 2023/2024)., Quarterly Departmental meeting held , Payment of bicycle allowance for staff members, Back	All activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,544	136,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,495
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,600	2,990
221011 Printing, Stationery, Photocopying and Binding	8,000	5,299
221012 Small Office Equipment	500	100
221016 Systems Recurrent costs	5,200	5,200
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	10,000	9,951
227004 Fuel, Lubricants and Oils	15,603	12,600
228002 Maintenance-Transport Equipment	3,000	1,475
<b>Total for Budget Output</b>	<b>236,227</b>	<b>179,162</b>
Wage	183,544	136,251
Non-Wage	52,683	42,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

**VOTE: 889** Masindi District

Quarter 4

**Department: 020 Finance**

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

4 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

All activities were implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	2,355
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	976
227001 Travel inland	10,160	10,135
227004 Fuel, Lubricants and Oils	10,654	10,249
228002 Maintenance-Transport Equipment	800	800
<b>Total for Budget Output</b>	<b>26,014</b>	<b>24,514</b>
Wage	0	0
Non-Wage	26,014	24,514
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***US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,000	1,063
221011 Printing, Stationery, Photocopying and Binding	1,500	1,441
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	8,839	8,764
227004 Fuel, Lubricants and Oils	7,331	7,110
<b>Total for Budget Output</b>	<b>21,170</b>	<b>19,377</b>

**VOTE: 889** Masindi District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,170
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>283,411</b>
	Wage	183,544
	Non-Wage	99,867
	GoU Dev	0
	Ext Finance	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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,	Allowances for technical officers who go for shortlist, Monthly Payment of Security Guard, Monthly Payment of utilities, Quarterly Submission of DSC reports to PSC,	DSC meetings not conducted due to suspension of the DSC by Council
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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)	1,485	1,485
211107 Boards, Committees and Council Allowances	15,220	12,240
221001 Advertising and Public Relations	2,000	1,985
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,204	1,000
221011 Printing, Stationery, Photocopying and Binding	415	415
223001 Property Management Expenses	2,580	2,580
223004 Guard and Security services	3,000	3,000
223005 Electricity	400	400
223006 Water	360	360
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Budget Output</b>	<b>31,164</b>	<b>26,965</b>
Wage	0	0
Non-Wage	31,164	26,965
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

**VOTE: 889** Masindi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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' arrears, Area Land Committee meetings conducted,	All activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,696	7,895
221008 Information and Communication Technology Supplies.	1,000	400
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,704	1,704
227004 Fuel, Lubricants and Oils	2,300	2,300
<b>Total for Budget Output</b>	<b>14,700</b>	<b>13,299</b>
Wage	0	0
Non-Wage	14,700	13,299
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts Committee meetings Conducted, Procurement of Stationery, contracts awarded	Contracts Committee meetings Conducted, Procurement of Stationery, contracts awarded done	All activities were implemented s planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	4,160
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	2,500	1,000
<b>Total for Budget Output</b>	<b>20,904</b>	<b>16,360</b>
Wage	0	0
Non-Wage	20,904	16,360

**VOTE: 889** Masindi District

Quarter 4

**Department: 030 Statutory bodies**

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

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salaries , L C I & II Honoaria , Payment of gratuity for political leaders and Chairman DSC, Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	payment of staff salaries , L C I & II Honoaria , Payment of gratuity for political leaders and Chairman DSC, Staff training, Procurement of Stationery, Purchase of Computer Supplies & Information Technology, Conducted Council and Committee meetings,	All activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	280,452	237,221
211105 Ex-Gratia for Political leaders.	31,461	167,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
211107 Boards, Committees and Council Allowances	121,780	101,370
221008 Information and Communication Technology Supplies.	1,600	2,000
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	6,240	5,180
227001 Travel inland	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	5,000	4,000
227004 Fuel, Lubricants and Oils	60,899	60,899
228002 Maintenance-Transport Equipment	10,000	9,972
<b>Total for Budget Output</b>	<b>561,552</b>	<b>626,254</b>
Wage	280,452	237,221
Non-Wage	281,100	389,033
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 4**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080515 Critical system processes automated</b>		
Review of Auditor General's report, Review of PIA reports, Procurement of Stationary	Review of Auditor General's report, Review of PIA reports, Procurement of Stationary	All activities were implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,700	8,700	
221011 Printing, Stationery, Photocopying and Binding	400	400	
227001 Travel inland	3,000	3,000	
<b>Total for Budget Output</b>	<b>12,100</b>	<b>12,100</b>	
Wage	0	0	
Non-Wage	12,100	12,100	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>640,421</b>	<b>694,977</b>	
Wage	280,452	237,221	
Non-Wage	359,969	457,756	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
9	38	None, all activities done as Planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000
222001 Information and Communication Technology Services.	0	2,000
224003 Agricultural Supplies and Services	0	30,161
226002 Licenses	0	10,000
227001 Travel inland	0	177,388
227004 Fuel, Lubricants and Oils	0	10,048
228002 Maintenance-Transport Equipment	0	13,990
312233 Medical, Laboratory and Research & appliances - Acquisition	0	13,000
<b>Total for Budget Output</b>	<b>0</b>	<b>266,586</b>
Wage	0	0
Non-Wage	0	223,426
GoU Dev	0	43,161
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	224



**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>0</b>	<b>224</b>
	Wage	0	0
	Non-Wage	0	224
	GoU Dev	0	0
	Ext Finance	0	0

**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, Farmers day, Support staff to report for duty, Office Support cleaners, Insure the Data collection and analysis, Parish Development Model, agriculture extension advisory services in lower local government

Staff salaries paid, submission of mandatory documents, Maintain the sugarcane, service providers paid, supervised agricultural extension staff, review meeting done, supervised PDM, agriculture extension advisory services in lower local government

None, all activities done as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent

211101 General Staff Salaries	934,666	800,533
223001 Property Management Expenses	8,600	6,450
223005 Electricity	1,448	924
228004 Maintenance-Other Fixed Assets	10,000	4,025
<b>Total for Budget Output</b>	<b>954,714</b>	<b>811,932</b>
Wage	934,666	800,533
Non-Wage	20,048	11,399
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
	N/A	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	6,999
221002 Workshops, Meetings and Seminars	0	43,375
224003 Agricultural Supplies and Services	0	417,515
227001 Travel inland	0	18,000
227004 Fuel, Lubricants and Oils	0	28,790
<b>Total for Budget Output</b>	<b>0</b>	<b>514,680</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	514,680
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
227001 Travel inland	0	10,966
227004 Fuel, Lubricants and Oils	0	13,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000
313121 Non-Residential Buildings - Improvement	0	39,619
<b>Total for Budget Output</b>	<b>0</b>	<b>68,110</b>
Wage	0	0
Non-Wage	0	28,491
GoU Dev	0	39,619
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	46,026
<b>Total for Budget Output</b>	<b>0</b>	<b>46,026</b>
Wage	0	0
Non-Wage	0	46,026
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

4

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	26,000	3,200
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	27,000	0
222001 Information and Communication Technology Services.	1,125	525
227001 Travel inland	143,250	26,082
227004 Fuel, Lubricants and Oils	58,125	20,273
228002 Maintenance-Transport Equipment	6,500	2,770
<b>Total for Budget Output</b>	<b>265,000</b>	<b>52,850</b>
Wage	0	0
Non-Wage	265,000	52,850

**VOTE: 889** Masindi District

Quarter 4

**Department: 040 Production and Marketing**

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

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Support to Microirrigation and Procurement of Irrigation Equipment	Support to Microirrigation and Procurement of Irrigation Equipment	None, all 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
224003 Agricultural Supplies and Services	44,225	44,198
<b>Total for Budget Output</b>	<b>44,225</b>	<b>44,198</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	44,225	44,198
Ext Finance	0	0
<b>Total for Department</b>	<b>1,263,939</b>	<b>1,804,605</b>
Wage	934,666	800,533
Non-Wage	285,048	362,415
GoU Dev	44,225	641,657
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Payment of Staff salaries for health workers , Repair of LG 0178 - 29 Ambulance, Rehabilitation of OPD Block at Kitanyata HCIII, Transfers to Health Facilities carried Out	Payment of Staff salaries for health workers , Rehabilitation of OPD Block at Kitanyata HCIII, Transfers to Health Facilities carried Out	Delayed procurement for Repair of LG 0178 - 29 Ambulance
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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	3,556,203	3,554,023
227001 Travel inland	13,301	13,264
228001 Maintenance-Buildings and Structures	82,986	82,986
228002 Maintenance-Transport Equipment	21,000	21,000
263308 Sector Conditional Grant (Non-Wage)	463,084	463,084
<b>Total for Budget Output</b>	<b>4,136,574</b>	<b>4,134,357</b>
Wage	3,556,203	3,554,023
Non-Wage	463,084	463,084
GoU Dev	109,287	109,250
Ext Finance	8,000	8,000

**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 4

**Department: 050 Health**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,573	3,062,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,410	0
228001 Maintenance-Buildings and Structures	20,000	19,969
263308 Sector Conditional Grant (Non-Wage)	390,032	390,032
<b>Total for Budget Output</b>	<b>3,796,015</b>	<b>3,472,239</b>
Wage	3,351,573	3,062,237
Non-Wage	390,032	390,032
GoU Dev	20,000	19,969
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 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,268	334,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,762	93,034
221001 Advertising and Public Relations	33,053	7,750
221002 Workshops, Meetings and Seminars	110,775	8,235
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	616	0
221011 Printing, Stationery, Photocopying and Binding	9,376	7,376

**VOTE: 889** Masindi District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	490	490
222001 Information and Communication Technology Services.	6,950	2,976
223001 Property Management Expenses	7,340	7,340
223005 Electricity	2,640	2,640
223006 Water	840	840
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	8,429	8,388
227001 Travel inland	57,767	25,703
227004 Fuel, Lubricants and Oils	131,030	29,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
312129 Other Buildings other than dwellings - Acquisition	73,000	73,000
312139 Other Structures - Acquisition	17,000	20,500
312216 Cycles - Acquisition	24,000	24,000
<b>Total for Budget Output</b>	<b>1,472,567</b>	<b>648,678</b>
Wage	376,268	334,285
Non-Wage	77,367	70,314
GoU Dev	124,429	127,888
Ext Finance	894,503	116,191
<b>Total for Department</b>	<b>9,405,156</b>	<b>8,255,274</b>
Wage	7,284,044	6,950,546
Non-Wage	930,483	923,430
GoU Dev	253,716	257,108
Ext Finance	936,913	124,191



**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	334,897	330,580
312235 Furniture and Fittings - Acquisition	2	0
<b>Total for Budget Output</b>	<b>334,899</b>	<b>330,580</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	334,899	330,580
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,496,571	5,054,432
<b>Total for Budget Output</b>	<b>5,496,571</b>	<b>5,054,432</b>
Wage	5,496,571	5,054,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,021,796	1,021,144
<b>Total for Budget Output</b>	<b>1,021,796</b>	<b>1,021,144</b>
Wage	0	0
Non-Wage	1,021,796	1,021,144
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312111 Residential Buildings - Acquisition	306,703	0
312121 Non-Residential Buildings - Acquisition	3,407,055	1,576,319
<b>Total for Budget Output</b>	<b>3,713,758</b>	<b>1,576,319</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,713,758	1,576,319
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	533,780	566,885
<b>Total for Budget Output</b>	<b>533,780</b>	<b>566,885</b>

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	533,780
	GoU Dev	0
	Ext Finance	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	2,239,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	37,451
<b>Total for Budget Output</b>	<b>2,228,799</b>	<b>2,276,533</b>
Wage	2,180,799	2,239,082
Non-Wage	0	0
GoU Dev	48,000	37,451
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Procurement of ICT equipment for Budongo Seed School activity was implemented as planned

**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	209,610
<b>Total for Budget Output</b>	<b>210,550</b>	<b>209,610</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	210,550	209,610
Ext Finance	0	0

**Service Area: 30 Skills Development**

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320160 Tertiary Education Services</b>		
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
<b>Total for Budget Output</b>	<b>68,545</b>	<b>0</b>
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  
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.

outine Support supervision visits for schools conducted  
Preparation of termly inspection workplans & reports submitted to Directorate of Education Standards, Community mobilized & sensitized on support & participation in education programmes, Private scho

all activities were implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	400
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,039	800

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	6,011	6,924
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	200	136
227001 Travel inland	16,845	20,844
227003 Carriage, Haulage, Freight and transport hire	2,000	667
227004 Fuel, Lubricants and Oils	13,000	15,993
228002 Maintenance-Transport Equipment	1,000	1,333
<b>Total for Budget Output</b>	<b>46,495</b>	<b>53,097</b>
	Wage	0
	Non-Wage	53,097
	GoU Dev	0
	Ext Finance	0

**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 Motorcycles, Headteachers meetings conducted at district and centre level, Routine Monitoring for both primary and secondary schools conducted, Production & submission of quarterly PBS work plan & reports to planning & MoES, Environmental and social safe guards for projects conducted, Community mobilized & sensitized on support & participation in education programmes, PLE 2022 Conducted in Primary Schools/seating Centres, Capacity building of Teachers and SMC on their roles & Responsibility, Curriculum assessment, HIV related activities, Retention, Girl child and mitigation of school drop outs. Procurement of laptop computers,

DEO, staff salaries paid for 12 month, Bicycle allowances and overtime paid, Appraisal of Projects done, Monitoring and Supervision of Capital Works, Maintenance of departmental Vehicle and Motorcycles, meetings conducted, laptop procured

All activities were implemented as planned

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	42,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042	260
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	0	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223001 Property Management Expenses	1,020	1,020
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	42,000	42,000
227001 Travel inland	32,769	34,758
227004 Fuel, Lubricants and Oils	14,330	14,550
228002 Maintenance-Transport Equipment	9,518	9,666
312221 Light ICT hardware - Acquisition	4,000	3,068
<b>Total for Budget Output</b>	<b>188,379</b>	<b>156,846</b>
Wage	75,000	42,324
Non-Wage	61,379	63,454
GoU Dev	52,000	51,068
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	22,329	22,326
228004 Maintenance-Other Fixed Assets	120,000	117,596
<b>Total for Budget Output</b>	<b>160,329</b>	<b>157,922</b>

**VOTE: 889** Masindi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	160,329
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

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

All activities were implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	7,000	6,980
227001 Travel inland	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,061
<b>Total for Budget Output</b>	<b>20,200</b>	<b>20,241</b>
	Wage	0
	Non-Wage	20,200
	GoU Dev	0
	Ext Finance	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

**VOTE: 889** Masindi District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,193	2,166
221002 Workshops, Meetings and Seminars	1,027	1,000
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	3,807	3,410
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>13,027</b>	<b>12,576</b>
Wage	0	0
Non-Wage	13,027	12,576
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,037,129</b>	<b>11,436,185</b>
Wage	7,820,915	7,335,838
Non-Wage	1,857,006	1,895,318
GoU Dev	4,359,208	2,205,028
Ext Finance	0	0



**VOTE: 889** Masindi District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,949	2,340
221003 Staff Training	8,360	8,000
221011 Printing, Stationery, Photocopying and Binding	1,100	500
227001 Travel inland	8,547	5,861
227004 Fuel, Lubricants and Oils	13,520	9,500
228002 Maintenance-Transport Equipment	82,000	82,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,000	16,524
<b>Total for Budget Output</b>	<b>156,476</b>	<b>124,725</b>
Wage	0	0
Non-Wage	56,476	24,725
GoU Dev	100,000	100,000
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, Office Stationery Procured, Paid Security Guards, Utilities Paid, Internal and External Cleaners paid, Supervised Road Maintenance, Manual Routine Maintenance of District Roads, Contract staff paid salaries, Mechanized Maintenance of District Roads and Funds Transferred to LLGs	Staff Salaries Paid, allowances paid, office stationery procured, security paid, utilities paid, cleaners paid, supervised road maintenance, Manual and mechanized mant'ce of roads, contract staff salaries paid and Funds Transferred to LLGs	None, all activities done as Planned
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**PIAP Output: 09040203 Acquisition and use of transport planning systems increased**

266Kilometers

**VOTE: 889** Masindi District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	280,530	88,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,230	7,230
221004 Recruitment Expenses	1,900	1,900
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	360	360
223001 Property Management Expenses	8,760	8,035
223004 Guard and Security services	7,200	7,200
223005 Electricity	800	600
224010 Protective Gear	6,000	6,000
227001 Travel inland	37,987	34,707
227004 Fuel, Lubricants and Oils	25,500	23,125
263301 District Unconditional Grant-Non Wage	393,000	90,166
263402 Transfer to Other Government Units	112,016	106,940
313131 Roads and Bridges - Improvement	933,018	933,010
<b>Total for Budget Output</b>	<b>1,820,300</b>	<b>1,313,426</b>
Wage	280,530	88,154
Non-Wage	556,752	242,296
GoU Dev	983,018	982,976
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 02 Housing Development****Budget Output: 260004 Registration and Licensing****PIAP Output: 10040501 Building codes and standards in place**

Supervised Buildings District wide

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

14 Administrative areas supervised.

14 Administrative areas supervised.

None all activities done as  
Planned

**VOTE: 889** Masindi District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240	887
221011 Printing, Stationery, Photocopying and Binding	360	0
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Budget Output</b>	<b>5,600</b>	<b>1,887</b>
Wage	0	0
Non-Wage	5,600	1,887
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,982,376</b>	<b>1,440,038</b>
Wage	280,530	88,154
Non-Wage	618,828	268,908
GoU Dev	1,083,018	1,082,976
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	76,800
221001 Advertising and Public Relations	2,240	2,240
221002 Workshops, Meetings and Seminars	48,125	48,122
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	380	370
223005 Electricity	120	120
225203 Appraisal and Feasibility Studies for Capital Works	25,000	25,000
225204 Monitoring and Supervision of capital work	8,800	8,800
227001 Travel inland	43,687	43,676
227004 Fuel, Lubricants and Oils	8,200	8,200
228002 Maintenance-Transport Equipment	3,000	2,996
312139 Other Structures - Acquisition	335,644	368,664
<b>Total for Budget Output</b>	<b>577,695</b>	<b>585,488</b>
Wage	102,000	76,800
Non-Wage	78,594	78,569
GoU Dev	397,101	430,119
Ext Finance	0	0
<b>Total for Department</b>	<b>577,695</b>	<b>585,488</b>
Wage	102,000	76,800
Non-Wage	78,594	78,569
GoU Dev	397,101	430,119
Ext Finance	0	0

# VOTE: 889 Masindi District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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 b	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
211101 General Staff Salaries	431,600	332,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,453	6,419
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	1,488	1,485

**VOTE: 889** Masindi District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	943
222001 Information and Communication Technology Services.	1,000	380
223001 Property Management Expenses	4,400	3,790
227001 Travel inland	10,800	10,800
227004 Fuel, Lubricants and Oils	18,993	17,893
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>481,334</b>	<b>378,257</b>
Wage	431,600	332,547
Non-Wage	49,734	45,710
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 Carried out	HIV Mainstreaming Carried out	None, all activities done as Planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,383	595
<b>Total for Budget Output</b>	<b>2,383</b>	<b>595</b>
Wage	0	0
Non-Wage	2,383	595
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	None, all activities done as Planned
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**VOTE: 889** Masindi District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,114	757
223006 Water	880	440
227001 Travel inland	1,800	500
227004 Fuel, Lubricants and Oils	2,193	2,193
<b>Total for Budget Output</b>	<b>5,987</b>	<b>3,890</b>
Wage	0	0
Non-Wage	5,987	3,890
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	None, all activities done as Planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	3,656
227004 Fuel, Lubricants and Oils	2,320	1,700
<b>Total for Budget Output</b>	<b>8,200</b>	<b>5,356</b>
Wage	0	0
Non-Wage	8,200	5,356
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>497,904</b>	<b>388,097</b>
Wage	431,600	332,547
Non-Wage	66,304	55,550
GoU Dev	0	0

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**VOTE: 889** Masindi District

**Quarter 4**

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

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 mobilition and registrations ,	staaf meeting , quarterly monitoring, community sensitizations,3 labour inspections,70child well fair case handled ,60management group mobilition and registrations ,	All acativities were implemented as planed
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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)	1,600	1,600
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	21,174	12,972
227004 Fuel, Lubricants and Oils	16,718	11,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>52,092</b>	<b>38,872</b>
Wage	0	0
Non-Wage	52,092	38,872
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 &amp; implemented

2 boxes of condoms	2 boxes of condoms	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
221009 Welfare and Entertainment	35	0
<b>Total for Budget Output</b>	<b>35</b>	<b>0</b>
Wage	0	0

**VOTE: 889** Masindi District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	None, all 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
211101 General Staff Salaries	144,432	123,197
227001 Travel inland	73,839	51,238
282101 Donations	580,815	259,500
<b>Total for Budget Output</b>	<b>799,086</b>	<b>433,935</b>
Wage	144,432	123,197
Non-Wage	654,654	310,738
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>851,213</b>	<b>472,807</b>
Wage	144,432	123,197
Non-Wage	706,781	349,610
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

**Quarter 4**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
HIV Activities Facilitated	HIV Activities Facilitated	None, all activities done as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70	70	
<b>Total for Budget Output</b>	<b>70</b>	<b>70</b>	
Wage	0	0	
Non-Wage	70	70	
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, Final Performance Contract, Final Draft Annual Work Plans, Final Budget Estimates, among others), Operation 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 and Vital Statistics collected	Staff Salaries &, allowance paid, mandatory docs done, Mant'nce of Machinery, Office consumables proc'd, Support Supervision/Mentoring of LLGs conducted, Monthly TPC Meetings done, Collection & Dissemination of Vital Statistics, NHPC done.	None, All activities done as Planned
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**VOTE: 889** Masindi District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	40,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040	665
221002 Workshops, Meetings and Seminars	17,000	17,000
221008 Information and Communication Technology Supplies.	4,500	3,000
221009 Welfare and Entertainment	9,000	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,998
222001 Information and Communication Technology Services.	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	17,493	17,493
227004 Fuel, Lubricants and Oils	11,532	11,532
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540	1,035
<b>Total for Budget Output</b>	<b>146,605</b>	<b>106,515</b>
Wage	75,000	40,293
Non-Wage	58,631	53,249
GoU Dev	12,974	12,974
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	4 Multisectoral and Finance Committee monitoring of Government programs (Monitoring, Launching and Commissioning) Conducted	None, All activities done as Planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227001 Travel inland	24,000	23,299
227004 Fuel, Lubricants and Oils	30,281	30,281
<b>Total for Budget Output</b>	<b>60,281</b>	<b>59,580</b>
Wage	0	0
Non-Wage	34,000	33,299

**VOTE: 889** Masindi District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	26,281
	Ext Finance	0
	<b>Total for Department</b>	<b>206,956</b>
	Wage	75,000
	Non-Wage	92,701
	GoU Dev	39,255
	Ext Finance	0
		<b>166,165</b>

**VOTE: 889** Masindi District

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	26,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221002 Workshops, Meetings and Seminars	5,600	2,000
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	996	0
221011 Printing, Stationery, Photocopying and Binding	3,102	1,200
221012 Small Office Equipment	2,134	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,134	1,134
227001 Travel inland	14,430	12,753
227004 Fuel, Lubricants and Oils	12,517	10,620
228002 Maintenance-Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>70,873</b>	<b>55,495</b>
Wage	27,000	26,799
Non-Wage	43,873	28,697
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,873</b>	<b>55,495</b>
Wage	27,000	26,799
Non-Wage	43,873	28,697
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Exhibitions, 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	Discovery and Marketing of tourism sites, Domestic tourism promotion campaigns, Monitoring, Inspection of tourist and hospitality facilities, Conducted Familiarization Trips	All activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,034	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	400
227001 Travel inland	3,754	3,754
227004 Fuel, Lubricants and Oils	4,481	4,300
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>15,569</b>	<b>8,954</b>
Wage	0	0
Non-Wage	15,569	8,954
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 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 targeting MSMEs , Organised farmers into cooperatives at district level , Assisted cooperates to develop and implement regional specific development plans, Engaging cooperative societies and SACCOs in financial literacy trainings aimed at adressing high costs of production and appropriate business management skills , Engaged Financial institutions in meetings with private sector players on low cost financing opportunities to MSMEs and Farmer groups	staff salaries paid for 12 month, payment of bicycal allowances, Clients business continuity and sustainability trainings conducted , Repair and maintenance of the department's car - double cabin UAJ 043X, Bus	All activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	22,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221001 Advertising and Public Relations	2,200	200
221002 Workshops, Meetings and Seminars	3,522	3,522
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,100	500
221011 Printing, Stationery, Photocopying and Binding	1,200	669
221012 Small Office Equipment	1,700	1,000
223005 Electricity	100	50
227001 Travel inland	6,609	6,590
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	4,400	3,689



**VOTE: 889** Masindi District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>74,971</b>	<b>45,016</b>
Wage	45,000	22,006
Non-Wage	29,971	23,009
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>90,540</b>	<b>53,970</b>
Wage	45,000	22,006
Non-Wage	45,540	31,963
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 889** Masindi District

Quarter 4

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	10	10

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	1

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	100

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	100

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	13	13

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

**VOTE: 889** Masindi District

Quarter 4

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority <small>NDP III projects/areas supported</small>	Percentage	10	10

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

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

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	60	50

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

**VOTE: 889** Masindi District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	38	38

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	21	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	10	10

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	15	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	19

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	848	710

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

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

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	3

**Service Area: 20 Secondary Education****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

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

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**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

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

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	3

**Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	20	18

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

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

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	266Kilometers	266Kilometers

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	5Kilometers	

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 02 Housing Development****Budget Output: 260004 Registration and Licensing****PIAP Output : 10040501 Building codes and standards in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage compliance to building code/standards	Percentage	60%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage compliance to building code/standards	Percentage	75%	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	YES

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**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 Q4
Revenue generated through lease of government land (Bn)	Value	0	0

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

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

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	20	25

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2033-2024	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

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



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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

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

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	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 Q4
No of domestic drives /campaigns conducted	Number	8	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236722 Budongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	3 Stance Pit Latrine at Kasongoire HCII	Programme Conditional Grant - Development		24,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Retention for classroom at Nyabyeya PS	Programme Conditional Grant - Development	Retention paid	10,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULYANGO P.S.	Transfer of UPE funds to Bulyango Public School	Programme Conditional Grant - Non Wage Recurrent		17,551	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236722 Budongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - Laboratory and scientific equipment	Proc. of ICT equipments for Budongo Seed SSS	Programme Conditional Grant - Development	ICT Equipment procured	210,500	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236723 Bwijanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Construction of a cooking shade at Bwijanga HCIV	Programme Conditional Grant - Development		18,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Retention for classroom at Kihagani PS	Programme Conditional Grant - Development	Retention paid	10,000	0
Non Residential Buildings - Other Construction works	Cons. of Latrine 5 stance at Murro PS (Token)	Programme Conditional Grant - Development	Activity not done	2	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236723 Bwijanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236723 Bwijanga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kikuube - Kikingura Piped Water System	Programme Conditional Grant - Development	Excavated and laid pipe work of 8.2km	135,556	73,191
<b>LCIII: 236724 Miirya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Retention for Classroom construction at Kahara PS	Programme Conditional Grant - Development	Activity dropped due to limited funds	213	0
Non Residential Buildings - Other Construction works	Retention for classroom at Kinumi PS	Programme Conditional Grant - Development	Retention paid	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236724 Miirya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Retention for latrine at Kijogoro PS paid	Programme Conditional Grant - Development	Retention not paid	2,800	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PAUL PAKANYI P.S.	Transfer of UPE funds to St. Pauls Pakanyi PS	Programme Conditional Grant - Non Wage Recurrent		12,390	0
KIGEZI P.S.	Transfer of UPE funds to Kigezi Primary School	Programme Conditional Grant - Non Wage Recurrent		12,627	0
KIJOGORO P.S.	Transfer of UPE funds to Kijogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		23,893	0
KIJOGORO P.S.	Transfer of SNE funds to Kijogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		3,948	0
KINUMA P.S.	Transfer of UPE funds to Kinuma Primary School	Programme Conditional Grant - Non Wage Recurrent		12,048	0
KITWETWE P.S.	Transfer of UPE funds to Kitwetwe Primary School	Programme Conditional Grant - Non Wage Recurrent		11,859	0
KAHARA P.S.	Transfer of UPE funds to Kahara Primary School	Programme Conditional Grant - Non Wage Recurrent		9,231	0
KAHARA P.S.	Kahara Primary School	Programme Conditional Grant - Non Wage Recurrent		4,794	0
KIBALI P.S.	Transfer of UPE funds to Kibali Primary School	Programme Conditional Grant - Non Wage Recurrent		12,552	0
KINUUMA P.S.	Kinumi Primary School	Programme Conditional Grant - Non Wage Recurrent		20,655	0
KINUUMA P.S.	Transfer of SNE funds to Kinuma Primary School	Programme Conditional Grant - Non Wage Recurrent		4,653	0

**VOTE: 889** Masindi District

Quarter 4

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

**VOTE: 889** Masindi District

Quarter 4

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

**VOTE: 889** Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236725 Kimengo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Retention for latrine at Kimengo PS paid	Programme Conditional Grant - Development	Retention paid	2,800	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Proc. of furniture for schools (Token)	Programme Conditional Grant - Development	Activity Not done	2	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Construction of staff house at Kijunjubwa SSS	Programme Conditional Grant - Development	Activity on going	306,703	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Constn of Multi purpose & ICT blk at Kijunjubwa SS	Programme Conditional Grant - Development	Activity On going	631,906	0
Non Residential Buildings - Schools	Contn od admin at St Pauls SS Pakanyi	Programme Conditional Grant - Development	Activity at Finishing stage	148,000	0

**VOTE: 889** Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236726 Pakanyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Rehabilitation of OPD Block at Kitanyata HCIII	District Discretionary Equalisation Development Grant	Activity on going	82,986	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIMUGONZA	Transfer of PHC Funds to Alimugonza HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Cons. of 2 Classroom block at Nyambindo PS	Programme Conditional Grant - Development	completed	180,000	0
Non Residential Buildings - Other Construction works	Retention for classroom at Walyoba PS	Programme Conditional Grant - Development	Retention paid	10,000	0
Non Residential Buildings - Other Construction works	Retention for latrine at Kyatiri PS paid	Programme Conditional Grant - Development	Retention not paid	2,800	0

**VOTE: 889** Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 Nyakyanika PS paid	Programme Conditional Grant - Development	Retention not paid	2,800	0
Non Residential Buildings - Schools	Cons. of 2 Classroom blk at Nyakarongo PS	Programme Conditional Grant - Development	Activity at Finishing Level	186,000	0
Non Residential Buildings - Schools	Cons. of 2 Classroom blk at Nyambindo PS	Programme Conditional Grant - Development	completed	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	Procurement process Completed	829,017	0
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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
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Item: 313131 Roads and Bridges - Improvement

Roads and Bridges - Maintenance and Repair	Rehabilitation of Pakanyi-Nyakarongo 24Km	District Discretionary Equalisation Development Grant	Work plan changed to other Roads	800,000	0
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**VOTE: 889** Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236726 Pakanyi 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: 313131 Roads and Bridges - Improvement

Description	Maint'nce of Kitengule Eped - Kimiina Road (6.3KM)	District Discretionary Equalisation Development Grant	Activity done	0	224,320
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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
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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

Description	Spot Improvement of Khembe- Rubona Kasongoire 4KM	District Discretionary Equalisation Development Grant	Completed	0	72,310
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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
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**VOTE: 889** Masindi District

Quarter 4

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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273633 Kyatiiri Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 273634 Bikonzi</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Cons. of 2 Classroom Blk at Kichandi PS	Programme Conditional Grant - Development	completed	180,000	0
Non Residential Buildings - Other Construction works	Constn of 5 stance latrine at Rukondwa PS	Programme Conditional Grant - Development	Activity not done	2	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273634 Bikonzi</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Retention for latrine at Masindi Centre paid	Programme Conditional Grant - Development	Activity done	2,800	0
Non Residential Buildings Schools	Cons. of 2 Classroom blk at Kichandi PS	Programme Conditional Grant - Development	completed	6,789	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Bikonzi Subcounty	Mechanized maintenance of Kikube-Balyeijukira 17Km	Other Transfers from Central Government Uganda Road Fund (URF)		119,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Bikonzi Subcounty	Transfer of URF funds to Bikonzi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		27,469	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kikuube - Kikingura Piped Water Sysytem	Programme Conditional Grant - Development	Excavated and laid pipe work of 8.2km	200,087	100,144

**VOTE: 889** Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273635 Kijujumbwa</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kijunjubwa Subcounty	Transfer of URF funds to Kijunjubwa Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,529	0
<b>LCIII: 273636 Nyantonzi</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasenene HC II	Transfer of PHC Funds to Kasenene HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Nyantongi HC III	Transfer of PHC Funds to Nyantongi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Nyantongi HC III	Transfer of RBF Funds to Nyantongi HCIII	Programme Conditional Grant - Non Wage Recurrent		11,899	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention for Nyantongi OPD	District Discretionary Equalisation Development Grant		24,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273636 Nyantonzi</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Cons. of 5 stance Latrine at Nyantonzi PS	Programme Conditional Grant - Development	Activity completed	56,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Nyantongi Subcounty	Mechanized maintenance of Bisaju-Towasati 11.5Km	Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyantongi Subcounty	Transfer of URF funds to Nyantonzi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		31,304	0
<b>LCIII: 273637 Kiruli</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitanyata HC III	Transfer of PHC Funds to Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		18,113	0
Kitanyata HC III	Transfer of RBF Funds to Kitanyata HCIII	Programme Conditional Grant - Non Wage Recurrent		11,050	0

**VOTE: 889** Masindi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273638 Labongo</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kilanyi HC II	Transfer of PHC Funds to Kilanyi HCII	Programme Conditional Grant - Non Wage Recurrent		9,056	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Labongo Subcounty	Transfer of URF funds to Labongo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		31,435	0
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Masindi Hospital	Transfer of PHC funds to Masindi Hospital	Programme Conditional Grant - Non Wage Recurrent		390,032	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABANGO P.S.	Transfer of UPE funds to Kabango Primary School	Programme Conditional Grant - Non Wage Recurrent		42,149	0

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABANGO P.S.	Transfer of SNE funds to Kabango Primary School	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KASENE NE 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
Nyantanzi P.S.	Transfer of UPE funds to Nyantanzi 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
WALYOBA P.S.	Transfer of UPE funds to Walyoba Primary School	Programme Conditional Grant - Non Wage Recurrent		19,892	0
WALYOBA P.S.	Transfer of SNE funds to Walyoba Primary School	Programme Conditional Grant - Non Wage Recurrent		2,115	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDONGO SS	Transfer of USE Funds Budongo Secondary School	Programme Conditional Grant - Non Wage Recurrent		45,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1808 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINYARA S.S.S	Transfer of USE Funds Kinyara Secondary School	Programme Conditional Grant - Non Wage Recurrent		131,620	0
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
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	Completed	5,694	2,846
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Procurement of a biometric Machine	District Discretionary Equalisation Development Grant	Biometric Machine procured	6,162	6,162

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District HQ	Locally Raised Revenues	Not yet Implimented awaiting accumulation of funds	44,225	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Repair of LG 0178 - 29 Ambulance	District Discretionary Equalisation Development Grant	Awaiting accumulation of funds	21,000	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Masindi Hospital	External Financing Baylor International (Uganda)		28,820	0
Allowances	Maisndi Hospital	External Financing Baylor International (Uganda)		40,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221001 Advertising and Public Relations</b>					
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
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	District Health Office	External Financing Baylor International (Uganda)		3,000	0
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
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Health 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
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Health Office	Programme Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for officers	District Health Office	Programme Conditional Grant - Development	0	8,429	1,641
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	External Financing Baylor International (Uganda)		112,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Pro. of 4 Motocycles	Programme Conditional Grant - Development	Activity not yet implimented awaiting accumulation of funds	24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Project EIAs conducted	Programme Conditional Grant - Development		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Projects Feasibility conducted	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring capital works		Programme Conditional Grant - Development		42,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Proc. of a Laptop computer	Programme Conditional Grant - Development		4,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Others	Refresher training for Operators	Locally Raised Revenues		16,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Works Office	Locally Raised Revenues	Activity done	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	District Unconditional Grant Non-Wage	Activity Done	16,000	3,740
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District GQ	Locally Raised Revenues	Activity Done	16,500	4,125
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Development	Vehicles maintained	82,000	21,880



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of salary to Contract Staff		District Unconditional Grant Non-Wage		12,480	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Works Office	Programme Conditional Grant - Development		3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Works Office	District Unconditional Grant Non-Wage		4,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses		District Unconditional Grant Non-Wage		14,020	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Proc. of Protective wear sets	Programme Conditional Grant - Development		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works office	Other Transfers from Central Government Uganda Road Fund (URF)		46,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		32,000	0
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
District Wide	Manual Routine Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Water Office	Programme Conditional Grant - Non Wage Recurrent		4,400	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Wide	Programme Conditional Grant - Non Wage Recurrent	Allowances Paid	4,488	2,232
<b>Item: 227001 Travel inland</b>					
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	Allowances paid	37,713	9,555
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Support staff		District Unconditional Grant Non-Wage	0	7,560	4,832
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Conference		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,200
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses		Locally Raised Revenues	0	4,400	2,200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,800	10,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Project Feasibility Studies carried	District Discretionary Equalisation Development Grant	Appraisal Done	4,000	4,000
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Discretionary Equalisation Development Grant		6,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	EIAs Conducted	District Discretionary Equalisation Development Grant	EIA conducted	3,000	3,000
Environmental Impact Assessment - Capital Works	EIAs conducted	District Discretionary Equalisation Development Grant	EIAs conducted	3,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	For Execution of Official duties	District Discretionary Equalisation Development Grant		4,446	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Bicycle allowances to support staff		District Unconditional Grant Non-Wage	0	540	135

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237709 Central Div (Physical)</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	900	430
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	17,660	11,726