
VOTE: 720 Masindi Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kabugo Deo
(Accounting Officer)

Signed on Date: 07-02-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	140,500	12%
Discretionary Government Transfers	2,003,012	2,025,812	348,077	17%
Conditional Government Transfers	9,528,631	10,797,671	2,819,667	30%
Other Government Transfers	922,623	922,623	136,797	15%
External Financing	20,000	20,000	0	0%
Total Revenues shares	13,674,266	14,966,105	3,445,040	25%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	325,487	378,887	64,882	20%
TOURISM DEVELOPMENT	4,502	4,502	168	4%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	206,396	229,196	36,041	17%
PRIVATE SECTOR DEVELOPMENT	46,938	46,938	6,676	14%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	793,704	793,704	65,527	8%
SUSTAINABLE URBANISATION AND HOUSING	80,270	80,270	2,078	3%
DIGITAL TRANSFORMATION	7,000	7,000	0	0%
HUMAN CAPITAL DEVELOPMENT	8,387,454	9,355,569	1,744,467	21%
PUBLIC SECTOR TRANSFORMATION	2,896,699	2,296,207	624,407	22%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	9,769	9,769	412	4%
GOVERNANCE AND SECURITY	398,764	1,246,781	142,082	36%
DEVELOPMENT PLAN IMPLEMENTATION	517,282	517,282	87,768	17%
Grand Total	13,674,266	14,966,105	2,774,507	20%
Wage	7,215,982	8,260,297	1,845,227	26%
Non-Wage Recurrent	4,845,595	5,093,120	854,408	18%
Domestic Devt	1,592,688	1,592,688	0	0%
External Financing	20,000	20,000	0	0%

VOTE: 720 Masindi Municipal Council**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 13,674,266,000, a total sum of Shs 3,445,040,000 (25%) had been received. Broadly by source, out of the annual Budget of Shs. 2,003,012,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one, a total of Shs. 348,077,000 (17%) had been received. Conditional Government Transfers performance stood at shs 2,819,667,000 (30%), out of the planned annual Budget of Ushs 9,528,631,000. Locally Raised Revenue of Ushs. 140,500,000 (12%) was realized against the annual budget of shs 1,200,000,000 and other government transfers cumulative performance stood at shs 136,797,000 (15%) against the annual budget of shs 922,623,000 and no external financing had been received against the annual budget of shs 20,000,000.

Cumulative disbursement; Out of the funds received by close of quarter two, UShs. 3,445,040,000 (100% against actual receipts and 25% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 2,774,507,000 (81% against releases spent and 20% against the annual budget spent. The under absorption was mainly as a result of non expenditure of the Uganda Road Funds especially that which was budgeted under development since asset register had not yet been uploaded on IFMS.

VOTE: 720 Masindi Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	140,500	12%
Advertisements/Bill Boards	21,845	21,845	5,566	25%
Agency Fees	3,000	3,000	389	13%
Animal and Crop Husbandry related Levies	23,700	23,700	4,780	20%
Business licenses	211,603	211,603	26,966	13%
Educational/Instruction related levies	15,029	15,029	590	4%
Inspection Fees	7,575	7,575	0	0%
Land Fees	231,693	231,693	18,713	8%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	6,313	47%
Local Services Tax-Payable By Individuals	118,367	118,367	23,874	20%
Market /Gate Charges	106,900	106,900	28,888	27%
Miscellaneous receipts/income	530	530	0	0%
Other fees e.g. street parking fees	77,579	77,579	1,000	1%
Other fines and Penalties – private	6,500	6,500	2,118	33%
Other Licence fees	5,501	5,501	212	4%
Property related Duties/Fees	100,314	100,314	3,564	4%
Refuse collection charges/Public convenience	6,720	6,720	600	9%
Registration fees for Documents and Businesses	19,958	19,958	2,182	11%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	4,071	7%
Rent & rates – produced assets-From Private Entities	109,524	109,524	2,495	2%
Sale of (Produced) Government Properties/Assets	23,184	23,184	1,480	6%
Vehicle Parking Fees	40,003	40,003	6,700	17%
Discretionary Government Transfers	2,003,012	2,025,812	348,077	17%
Urban Discretionary Equalisation Development Grant	311,116	311,116	0	0%
Urban Unconditional Grant Wage	1,047,124	1,069,924	267,481	26%
Urban Unconditional Non-Wage	644,771	644,771	80,596	13%
Conditional Government Transfers	9,528,631	10,797,671	2,819,667	30%
Programme Conditional Grant - Non Wage Recurrent	2,665,955	2,913,479	1,022,073	38%
Programme Conditional Grant - Development	693,818	693,818	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	6,168,858	7,190,373	1,797,593	29%
Other Government Transfers	922,623	922,623	136,797	15%
Albertine Regional Sustainable Development Programme (ARSDP)	280,000	280,000	0	0%
Parish Community Associations (PCAs)	55,640	55,640	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	547,186	547,186	136,797	25%
Uganda Women Entrepreneurship Program(UWEP)	7,797	7,797	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	20,000	20,000	0	0%
Baylor International (Uganda)	20,000	20,000	0	0%
Total Revenues Shares	13,674,266	14,966,105	3,445,040	25%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

On average, a fair performance was registered under Central Government Transfers (23.5%). Discretionary Government Transfers stood at 17% while Conditional Government Transfers stood at 30%. The fair performance was attributed by receipt of less urban un conditional grant non wage (13%).

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 15 percent against the annually planned budget.

The underperformance was attributed to non-realization of Youth Livelihood Funds (YLP), and Support to PLE (UNEB).(0%).

Cumulative Performance for External Financing

There was no receipt of any external funding since Baylor Uganda did not send the planned funds

VOTE: 720 Masindi Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,823,068	3,070,592	692,800	25%	692,800
Sub-Total	2,823,068	3,070,592	692,800	25%	692,800
Department: Finance					
10 Financial Management and Accountability (LG)	352,281	352,281	67,077	19%	67,077
Sub-Total	352,281	352,281	67,077	19%	67,077
Department: Statutory bodies					
10 Legislation and Oversight	358,824	358,824	57,429	16%	57,429
Sub-Total	358,824	358,824	57,429	16%	57,429
Department: Production and Marketing					
10 Agricultural Extension	300,980	354,380	64,114	21%	64,114
20 Agricultural Production	24,507	24,507	768	3%	768
Sub-Total	325,487	378,887	64,882	20%	64,882
Department: Health					
10 Primary HealthCare	1,591,604	1,637,804	261,300	16%	261,300
30 Health Management and Supervision	119,544	119,544	6,361	5%	6,361
Sub-Total	1,711,148	1,757,348	267,661	16%	267,661
Department: Education					
10 Pre-Primary and Primary Education	3,554,688	3,554,688	753,318	21%	753,318
20 Secondary Education	2,341,573	3,228,632	588,230	25%	588,230
30 Skills Development	411,645	446,502	90,455	22%	90,455
40 Education&Sports Management and Inspection	153,495	153,495	17,204	11%	17,204
Sub-Total	6,461,401	7,383,316	1,449,206	22%	1,449,206
Department: Roads and Engineering					
10 Community Access Roads	251,684	251,684	0	0%	0
20 Engineering Services	542,020	542,020	65,527	12%	65,527
Sub-Total	793,704	793,704	65,527	8%	65,527
Department: Natural Resources					
10 Natural Resources Management	286,666	309,466	38,119	13%	38,119
Sub-Total	286,666	309,466	38,119	13%	38,119

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	105,995	105,995	25,127	24%	25,127
20 Empowerment and Mindset Change	118,679	118,679	2,885	2%	2,885
Sub-Total	224,674	224,674	28,012	12%	28,012
Department: Planning					
10 Planning and Statistics	225,367	225,367	26,670	12%	26,670
Sub-Total	225,367	225,367	26,670	12%	26,670
Department: Internal Audit					
10 Compliance	60,205	60,205	10,280	17%	10,280
Sub-Total	60,205	60,205	10,280	17%	10,280
Department: Trade, Industry and Local Development					
10 Commercial Services	51,440	51,440	6,844	13%	6,844
Sub-Total	51,440	51,440	6,844	13%	6,844
Grand Total	13,674,266	14,966,105	2,774,507	20%	2,774,507

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,655,517	2,903,042	960,567	36 %	960,567
Locally Raised Revenues	109,360	109,360	19,356	18 %	19,356
Multi-Sectoral Transfers to LLGs_NonWage	703,196	703,196	14,884	2 %	14,884
Programme Conditional Grant - Non Wage Recurrent	1,438,586	1,686,110	828,375	58 %	828,375
Urban Unconditional Grant Wage	337,907	337,907	90,177	27 %	90,177
Urban Unconditional Non-Wage	66,469	66,469	7,776	12 %	7,776
Development Revenues	167,550	167,550	0	0 %	0
Locally Raised Revenues	6,100	6,100	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	144,821	144,821	0	0 %	0
Urban Discretionary Equalisation Development Grant	16,630	16,630	0	0 %	0
Total Revenues Shares	2,823,068	3,070,592	960,567	34%	960,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,907	337,907	83,994	25%	83,994
Non Wage	2,317,611	2,565,135	608,807	26%	608,807
Development Expenditure					
Domestic Development	167,550	167,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,823,068	3,070,592	692,800	25%	692,800
C: Unspent Balances					
Recurrent Balances	960,567	1356679.68325	267,767		
Wage		90,177	6,183	-7,829,363%	
Non Wage		870,391	261,584	-117,950,547%	
Development Balances			0		
Domestic Development			0	-4,188,759%	
External Financing			0	0%	
Total Unspent			267,767	-68,319,463%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departments revenue performance stood at 36% (shs. 1,020,555,000) and expenditure stood at 25% (shs.692,800,000)

Reasons for unspent balances on the bank account

There was unspent balance of shs. 327,755,000 of which wage is shs 6,183,000 and non wage of shs 321,572,000. The wage is committed for additional wage for staff and non wage was committed for payment of gratuity to beneficiaries.

Highlights of physical performance by end of the quarter

Payment of salaries and allowances, pay change reports and effected on IPPS, paid pension and gratuity, archived records

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,981	350,981	72,776	21 %	72,776
Locally Raised Revenues	77,000	77,000	13,521	18 %	13,521
Urban Unconditional Grant Wage	180,988	180,988	45,247	25 %	45,247
Urban Unconditional Non-Wage	92,993	92,993	14,009	15 %	14,009
Development Revenues	1,300	1,300	0	0 %	0
Urban Discretionary Equalisation Development Grant	1,300	1,300	0	0 %	0
Total Revenues Shares	352,281	352,281	72,776	21%	72,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	45,247	25%	45,247
Non Wage	169,993	169,993	21,830	13%	21,830
Development Expenditure					
Domestic Development	1,300	1,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,281	352,281	67,077	19%	67,077
C: Unspent Balances					
Recurrent Balances	72,776	152821.85	5,700		
Wage		45,247	0	-4,524,700%	
Non Wage		27,529	5,700	-6,205,256%	
Development Balances			0		
Domestic Development			0	-32,500%	
External Financing			0	0%	
Total Unspent			5,700	-6,634,884%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter one, the department's revenue performance stood at 21% (shs. 72,776,000) against the approved budget and expenditure performance stood at 19 %.

Reasons for unspent balances on the bank account

There was unspent balance of shs 5,700,000 which was non wage meant for purchase of office consumables like stationary and fuel among others.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

04 divisions monitored and supervised in revenue generation, 01 revenue enhancement meeting held, Staff salaries paid for 3 months, Q4 Internal Audit report done, Q1 warrants done, 13 staff appraised, 01 Bi Annual performance report submitted, Treasury memorandum report done. Final Accounts done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,824	351,824	57,858	16 %	57,858
Locally Raised Revenues	124,306	124,306	21,474	17 %	21,474
Urban Unconditional Grant Wage	49,532	49,532	12,383	25 %	12,383
Urban Unconditional Non-Wage	177,986	177,987	24,001	13 %	24,001
Development Revenues	7,000	7,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	7,000	7,000	0	0 %	0
Total Revenues Shares	358,824	358,824	57,858	16%	57,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	11,954	24%	11,954
Non Wage	302,292	302,292	45,475	15%	45,475
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,824	358,824	57,429	16%	57,429
C: Unspent Balances					
Recurrent Balances	57,858	145385.461	429		
Wage		12,383	429	-1,195,442%	
Non Wage		45,475	0	-12,059,329%	
Development Balances			0		
Domestic Development			0	-175,000%	
External Financing			0	0%	
Total Unspent			429	-5,685,084%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 16 percent (shs. 57,858,000) against the annual budget and quarterly expenditure stood at 16 percent (shs 57,429,000).

Reasons for unspent balances on the bank account

The unspent balance of shs 429,000 was wage. It was committed for paying annual salary increments for staff.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- 1 Quarterly contracts committee sitting facilitated
- 1 set of Council minutes produced
- Staff salaries paid for 3 months
- Office equipment maintained

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	313,192	366,592	80,353	26 %	80,353
Programme Conditional Grant - Non Wage Recurrent	90,357	90,357	11,295	13 %	11,295
Programme Conditional Grant - Wage Recurrent	222,835	276,235	69,059	31 %	69,059
Development Revenues	12,295	12,295	0	0 %	0
Programme Conditional Grant - Development	12,295	12,295	0	0 %	0
Total Revenues Shares	325,487	378,887	80,353	25%	80,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,835	276,235	59,531	27%	59,531
Non Wage	90,357	90,357	5,350	6%	5,350
Development Expenditure					
Domestic Development	12,295	12,295	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,487	378,887	64,882	20%	64,882
C: Unspent Balances					
Recurrent Balances	80,353	143179.55625	15,472		
Wage		69,059	9,527	-4,618,149%	
Non Wage		11,295	5,945	-2,782,637%	
Development Balances			0		
Domestic Development			0	-307,369%	
External Financing			0	0%	
Total Unspent			15,472	-6,407,797%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 25 percent (shs 80,353,000) against the annual budget and expenditure performance stood 20 percent (shs 64,882,000).

Reasons for unspent balances on the bank account

The unspent balance of shs 15,474,000 comprised of wage worth shs 9,527,000 and non wage of shs 5,945,000. The unspent wage was committed for payment of staff that had missed salary due to IPPS and IFMS challenges and non wage was committed for purchase of office consumables.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Staff salaries paid for 3 months
Meat was inspected
Advisory extension services were provided
Farmers were trained

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,295,240	1,341,440	313,102	24 %	313,102
Locally Raised Revenues	29,700	29,700	4,184	14 %	4,184
Programme Conditional Grant - Non Wage Recurrent	141,299	141,299	17,662	12 %	17,662
Programme Conditional Grant - Wage Recurrent	1,117,048	1,163,248	290,812	26 %	290,812
Urban Unconditional Non-Wage	7,193	7,193	444	6 %	444
Development Revenues	415,908	415,908	0	0 %	0
External Financing	20,000	20,000	0	0 %	0
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	375,908	375,908	0	0 %	0
Total Revenues Shares	1,711,148	1,757,348	313,102	18%	313,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,048	1,163,248	246,619	22%	246,619
Non Wage	178,192	178,192	21,041	12%	21,041
Development Expenditure					
Domestic Development	395,908	395,908	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	1,711,148	1,757,348	267,661	16%	267,661
C: Unspent Balances					
Recurrent Balances	313,102	591470.866	45,441		
Wage		290,812	44,193	-23,506,945%	
Non Wage		22,290	1,249	-6,536,644%	
Development Balances			0		
Domestic Development			0	-9,797,702%	
External Financing			0	-500,000%	
Total Unspent			45,441	-26,452,986%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 18 percent (shs. 313,102,000) against the annual budget and quarterly expenditure stood at 16 percent (shs 267,661,000).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 45,441,000 comprised of wage worth 44,193,000 and non wage of shs 1,249,000. The un spent wage was committed for staff who had missed salary due to the IPPS challenges and non wage was committed for purchase of office consumables.

Highlights of physical performance by end of the quarter

Salaries for Health workers paid for 3 months
Quarterly transfer of PHC none wage to 6 HC facilities done
6 HUMC meetings held at Health centres
Appraisal of all Health workers done
Quarterly performance review meetings held
Quarterly support supervision and monitoring done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,904,814	6,784,701	1,611,715	27 %	1,611,715
Locally Raised Revenues	6,000	6,000	1,595	27 %	1,595
Other Transfers from Central Government	12,000	12,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	966,660	966,660	161,110	17 %	161,110
Programme Conditional Grant - Wage Recurrent	4,828,975	5,750,890	1,437,722	30 %	1,437,722
Urban Unconditional Grant Wage	45,151	45,151	11,288	25 %	11,288
Urban Unconditional Non-Wage	46,028	4,000	0	0 %	0
Development Revenues	598,615	598,615	0	0 %	0
Locally Raised Revenues	13,000	13,000	0	0 %	0
Other Transfers from Central Government	280,000	280,000	0	0 %	0
Programme Conditional Grant - Development	305,615	305,615	0	0 %	0
Total Revenues Shares	6,503,429	7,383,316	1,611,715	25%	1,611,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,874,126	5,796,041	1,289,494	26%	1,289,494
Non Wage	988,660	988,660	159,712	16%	159,712
Development Expenditure					
Domestic Development	598,615	598,615	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,461,401	7,383,316	1,449,206	22%	1,449,206
C: Unspent Balances					
Recurrent Balances	1,611,715	2900467.9635	162,509		
Wage		1,449,010	159,516	-105,484,007%	
Non Wage		162,705	2,993	161,761%	
Development Balances			0		
Domestic Development			0	-9,065,380%	
External Financing			0	0%	
Total Unspent			162,509	-143,308,921%	

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 25 percent (shs. 1,611,715,000) against the annual budget and quarterly expenditure stood at 22 percent (shs 1,449,206,000).

Reasons for unspent balances on the bank account

The unspent balance of Shs 162,509,000 was part of Sector conditional grant wage worth shs 159,516,000 meant for staff salary/wage update and filling of the vacant positions, Non-wage worth shs 2,993,000 meant for purchase of office consumables.

Highlights of physical performance by end of the quarter

366 Primary, 236 Secondary, 25 Tertiary staff and 2 Education Officials paid salaries;; inspection reports produced, the sector BFP produced; 60 primary, 14 secondary and 1 tertiary school / institutions supervised/ monitored, institutions supervised/ monitored to enforce the teaching learning process and BRMS, sensitization of parents and other stakeholders meetings held etc.

VOTE: 720 Masindi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	499,020	489,020	171,619	34 %	171,619
Locally Raised Revenues	41,990	41,990	4,000	10 %	4,000
Other Transfers from Central Government	309,432	309,432	136,797	44 %	136,797
Urban Unconditional Grant Wage	123,290	123,290	30,823	25 %	30,823
Urban Unconditional Non-Wage	24,308	14,308	0	0 %	0
Development Revenues	304,684	304,684	0	0 %	0
Locally Raised Revenues	13,930	13,930	0	0 %	0
Other Transfers from Central Government	237,754	237,754	0	0 %	0
Urban Discretionary Equalisation Development Grant	53,000	53,000	0	0 %	0
Total Revenues Shares	803,704	793,704	171,619	21%	171,619
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	30,823	25%	30,823
Non Wage	365,730	365,730	34,705	9%	34,705
Development Expenditure					
Domestic Development	304,684	304,684	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	793,704	793,704	65,527	8%	65,527
C: Unspent Balances					
Recurrent Balances	171,619	181070.386	106,092		
Wage		30,823	0	-3,082,250%	
Non Wage		140,797	106,092	139,602%	
Development Balances			0		
Domestic Development			0	-7,617,097%	
External Financing			0	0%	
Total Unspent			106,092	-6,381,106%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 22 percent (shs. 173,336,000) against the annual budget and quarterly expenditure stood at 8 percent (shs 65,527,000).

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 107,809,000 was non wage committed among others for: repair of road equipment but not yet done since assessment had not yet been done

Highlights of physical performance by end of the quarter

- 3 months salaries paid
- 2 months road gangs allowances paid
- 50% bottlenecks done
- 1 building control meeting held

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 720 Masindi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,696	245,496	38,745	17 %	38,745
Locally Raised Revenues	89,631	89,631	10,049	11 %	10,049
Urban Unconditional Grant Wage	100,360	123,160	25,090	25 %	25,090
Urban Unconditional Non-Wage	32,705	32,705	3,606	11 %	3,606
Development Revenues	63,970	63,970	0	0 %	0
Locally Raised Revenues	16,970	16,970	0	0 %	0
Urban Discretionary Equalisation Development Grant	47,000	47,000	0	0 %	0
Total Revenues Shares	286,666	309,466	38,745	14%	38,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,360	123,160	25,090	25%	25,090
Non Wage	122,336	122,336	13,029	11%	13,029
Development Expenditure					
Domestic Development	63,970	63,970	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,666	309,466	38,119	13%	38,119
C: Unspent Balances					
Recurrent Balances	38,745	93792.774	626		
Wage		25,090	0	-2,509,000%	
Non Wage		13,655	626	-4,347,623%	
Development Balances			0		
Domestic Development			0	-1,599,250%	
External Financing			0	0%	
Total Unspent			626	-3,773,125%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 14% (shs.38,745,000) while the expenditure stood at 13% (Shs. 38,119,000).

Reasons for unspent balances on the bank account

The unspent balance of Shs. 626,000. was meant for suppliers of recurrent items who had not yet submitted their requests by close of the quarter.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Staff members and 33 workers paid salary/allowances for 3 months,
57 Projects screened for E&S compliance,
57 ESMPs prepared for projects,
51 Development and 42 Land registration sites inspected,
20 Environmental Inspections conducted,
1 Compost plant operated.
01 Procurement request and BoQ prepared and submitted to PDU
26 Land disputes settled by recommending 26 pieces of land for Registration.
42 Pieces of land inspected and 49 applications for titling handled: 43 recommended, 6 differed.
02 Physical Planning Committee meetings held and minutes produced, Municipal Council Headquarters.
83 Development sites approved
19 Enforcement notices issued

VOTE: 720 Masindi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,674	224,674	29,048	13 %	29,048
Locally Raised Revenues	15,080	15,080	1,100	7 %	1,100
Other Transfers from Central Government	83,437	83,437	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	2,578	12 %	2,578
Urban Unconditional Grant Wage	98,531	98,531	24,633	25 %	24,633
Urban Unconditional Non-Wage	7,000	7,000	737	11 %	737
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	224,674	224,674	29,048	13%	29,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	24,633	25%	24,633
Non Wage	126,143	126,143	3,379	3%	3,379
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	224,674	224,674	28,012	12%	28,012
C: Unspent Balances					
Recurrent Balances	29,048	84180.13025	1,036		
Wage		24,633	0	-2,463,275%	
Non Wage		4,415	1,036	-3,487,048%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,036	-2,772,125%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the departments revenue performance stood at 13% (Ugx 29,048,000) against the approved budget and the expenditure budget stood at 12% (shs 28,012,000),

Reasons for unspent balances on the bank account

The unspent balance of shs 1,036,000 was as a result of the beneficiary group under special grant for PWD for not submitting its particulars in time.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

01 enforcement of UWEP recovery conducted, 01 culture gender mainstreaming for CBSD staff held, 01 PWD quarterly meeting held, 03 months salaries paid, 03 months Staff allowances paid, 03 months wages for the Library attendant paid, 01 monitoring for micro project beneficiaries held, 01 motor cycle repaired, 01 Library out reach conducted, 90 News papers procured for the Library, 01 Elderly quarterly meeting held and 01 sensitisation meeting on PDM conducted, 43 CBOs registered.

VOTE: 720 Masindi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,001	184,001	27,096	15 %	27,096
Locally Raised Revenues	31,230	31,230	1,109	4 %	1,109
Urban Unconditional Grant Wage	68,884	68,884	17,221	25 %	17,221
Urban Unconditional Non-Wage	83,887	83,887	8,766	10 %	8,766
Development Revenues	41,366	41,366	0	0 %	0
Urban Discretionary Equalisation Development Grant	41,366	41,366	0	0 %	0
Total Revenues Shares	225,367	225,367	27,096	12%	27,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,884	68,884	17,221	25%	17,221
Non Wage	115,117	115,117	9,449	8%	9,449
Development Expenditure					
Domestic Development	41,366	41,366	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,367	225,367	26,670	12%	26,670
C: Unspent Balances					
Recurrent Balances	27,096	72670.176	426		
Wage		17,221	0	-1,722,100%	
Non Wage		9,875	426	-3,812,943%	
Development Balances			0		
Domestic Development			0	-1,034,149%	
External Financing			0	0%	
Total Unspent			426	-2,639,904%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 12 percent (shs 27,096,000) against the annual budget and quarterly expenditure stood at 12 percent (26,670,000).

Reasons for unspent balances on the bank account

There was unspent balance of shs 426,000 which was purely non wage meant for purchase of office consumables

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Staff salaries paid for 3 months

I monitoring plan prepared and submitted to MoLG and OPM

I monitoring visit conducted and report submitted to MoLG and OPM

Operation and maintenance of Office equipment done

Supervision of LLG staff on planning matters done

VOTE: 720 Masindi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,205	60,205	9,280	15 %	9,280
Locally Raised Revenues	12,577	12,577	1,525	12 %	1,525
Urban Unconditional Grant Wage	23,381	23,381	5,845	25 %	5,845
Urban Unconditional Non-Wage	24,247	24,247	1,910	8 %	1,910
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	60,205	60,205	9,280	15%	9,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	5,845	25%	5,845
Non Wage	36,824	36,824	4,435	12%	4,435
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	60,205	60,205	10,280	17%	10,280
C: Unspent Balances					
Recurrent Balances	9,280	13925.328	-1,000		
Wage		5,845	0	0%	
Non Wage		3,435	-1,000	-804,565%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-1,000	-1,018,753%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter one, the department's revenue performance stood at 17% (shs. 10,280,000) against the approved budget and expenditure performance stood at the same.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Revenue collection audited, Qtr 4 Audit report prepared and submitted to Council , 4 Divisions audited, Payroll audited, accountabilities reviewed and council projects monitored.

VOTE: 720 Masindi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,440	51,440	10,176	20 %	10,176
Locally Raised Revenues	9,002	9,002	2,600	29 %	2,600
Programme Conditional Grant - Non Wage Recurrent	8,427	8,427	1,053	13 %	1,053
Urban Unconditional Grant Wage	19,100	19,100	4,775	25 %	4,775
Urban Unconditional Non-Wage	14,911	14,911	1,747	12 %	1,747
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	51,440	51,440	10,176	20%	10,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,100	19,100	4,775	25%	4,775
Non Wage	32,340	32,340	2,069	6%	2,069
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	51,440	51,440	6,844	13%	6,844
C: Unspent Balances					
Recurrent Balances	10,176	19703.88125	3,332		
Wage		4,775	0	-477,500%	
Non Wage		5,401	3,332	-1,009,988%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,332	-674,204%	

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 20 percent (shs 10,176,000) against the annual budget and expenditure performance stood at 13 percent (shs 6,844,000)

Reasons for unspent balances on the bank account

The unspent balance stood at shs 3,332,000 which was purely non wage committed for procuring office consumables

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Support to Miss Bunyoro Tourism competition

Sensitization of communities on tourism strengthening in the area

01 business register prepared and Submitted to MoTILED

2 radio talk shows held on price discrimination versus quality

Staff salaries paid for 3 months

ICT equipment maintained

Held a mobilization meeting with Masindi painters association to forge a way forward on how to handle new technologies house finishing.

VOTE: 720 Masindi Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly support supervision done	Quarterly support supervision done Payment of salaries and allowances	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	337,907	83,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,750	850
221001 Advertising and Public Relations	8,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,250	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,880	380
221012 Small Office Equipment	850	0
222001 Information and Communication Technology Services.	3,000	225
223004 Guard and Security services	14,400	2,000
225204 Monitoring and Supervision of capital work	10,000	1,000
227001 Travel inland	18,700	5,472
227004 Fuel, Lubricants and Oils	17,138	3,600
Total for Budget Output	429,315	97,520
Wage	337,907	83,994
Non-Wage	91,408	13,527
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

printing of payroll and displayed in time ,staff put on payroll	staff put on payroll within time ,payroll printed and displayed	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,221	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,221	0
Total for Budget Output	4,441	0
Wage	0	0
Non-Wage	4,441	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	703,196	0
221002 Workshops, Meetings and Seminars	156,650	74,871
221003 Staff Training	4,800	0
Total for Budget Output	864,646	74,871
Wage	0	0
Non-Wage	703,196	74,871
GoU Dev	161,450	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

staff salaries paid monthly, 100% of the posts filled	- Pay change reports produced and effected on IPPS - Preliminary payroll produced and submitted	Annual planned outputs were wrongly captured at the planning period
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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)	6,960	535
222001 Information and Communication Technology Services.	1,680	0
227001 Travel inland	3,740	180
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,380	715
Wage	0	0
Non-Wage	15,380	715
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

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

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

capacity building sessions undertaken, generic, carrier development and discretionary trainings	Paid pension and gratuity	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	355
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	700
222001 Information and Communication Technology Services.	4,200	326
224004 Beddings, Clothing, Footwear and related Services	2,100	0
225201 Consultancy Services-Capital	20,000	2,111
227001 Travel inland	8,580	4,002
227004 Fuel, Lubricants and Oils	11,440	138
273104 Pension	276,585	79,809
273105 Gratuity	591,596	104,663
312221 Light ICT hardware - Acquisition	4,000	0
352880 Salary Arrears Budgeting	11,894	9,816
352881 Pension and Gratuity Arrears Budgeting	558,511	239,286
Total for Budget Output	1,499,346	441,208
	Wage	0
	Non-Wage	1,493,246
	GoU Dev	6,100
	Ext Finance	0

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**

quarterly reports prepared, advertisements done, contracts committee meetings held quarterly	Quarterly reports prepared and submitted 1 contracts committee meeting held	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	278
222001 Information and Communication Technology Services.	840	60
227001 Travel inland	1,400	84
Total for Budget Output	5,720	422

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,720
	GoU Dev	0
	Ext Finance	0

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

100% staff trained in records management ,payment of postage and courier	Achaiving of documents done	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	0
222001 Information and Communication Technology Services.	840	34
222002 Postage and Courier	60	0
227001 Travel inland	1,400	82
Total for Budget Output	4,220	115
	Wage	0
	Non-Wage	4,220
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	78,415
Total for Budget Output	0	78,415
	Wage	0
	Non-Wage	78,415
	GoU Dev	0
	Ext Finance	0
Total for Department	2,823,068	693,267
	Wage	337,907
	Non-Wage	2,317,611
	GoU Dev	167,550
	Ext Finance	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

reconcillation done	4 Divisions monitored and supervised in revenue generation, billing and collection of property fees done	Annual output wrongly captured at budgeting period.
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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)	1,980	195
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
222001 Information and Communication Technology Services.	1,920	130
227001 Travel inland	28,000	2,360
227004 Fuel, Lubricants and Oils	8,000	600
Total for Budget Output	43,400	3,285
Wage	0	0
Non-Wage	43,400	3,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

custody of financial records done	Procurement of IFMS stationary, tonner, water and fuel done, repair of IFMS printer done	Planned outputs wrongly captured at the budgeting period.
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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)	2,000	240
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	3,000	360
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	600
Total for Budget Output	30,000	5,700
Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	5,700
	GoU Dev	0	0
	Ext Finance	0	0

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**

revenue mobilisation done, quarterly report done	Staff salaries paid for 3 months, Q4 Internal Audit report done, Q1 warrants done, 13 staff appraised, 01 Bi Annual performance report submitted, Treasury memorandum report done. Final Accounts done	Annual output wrongly captured at budgeting period.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	45,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	605
221007 Books, Periodicals & Newspapers	508	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,560	0
224010 Protective Gear	1,300	0
227001 Travel inland	12,813	1,973
227004 Fuel, Lubricants and Oils	11,000	2,500
Total for Budget Output	220,909	50,525
Wage	180,988	45,247
Non-Wage	38,621	5,278
GoU Dev	1,300	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue mobilisation monitored, monthly salary paid	01 enhancement meeting held	Annual output wrongly captured at budgeting period.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,592	1,000
221014 Bank Charges and other Bank related costs	500	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,880	945
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	26,972	1,945
Wage	0	0
Non-Wage	26,972	1,945
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	1,000
222001 Information and Communication Technology Services.	2,880	0
227001 Travel inland	11,000	3,902
227004 Fuel, Lubricants and Oils	8,000	720
Total for Budget Output	31,000	5,622
Wage	0	0
Non-Wage	31,000	5,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,281	67,077
Wage	180,988	45,247
Non-Wage	169,993	21,830
GoU Dev	1,300	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

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: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Mayor's chair not yet procured, Council charts not yet printed

Waiting for accumulation of funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Quarterly contracts committee sitting facilitated 1 Quarterly contracts committee sitting facilitated N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	550
Total for Budget Output	5,212	550
Wage	0	0
Non-Wage	5,212	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 2 months, 1 set of Council minutes prepared Staff salaries paid for 3 months, 1 set of Council minutes prepared N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	11,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,278	424
221001 Advertising and Public Relations	2,000	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	88
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	7,000	3,260
221011 Printing, Stationery, Photocopying and Binding	1,780	165
221012 Small Office Equipment	1,705	204
222001 Information and Communication Technology Services.	6,575	529
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	13,012	122
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	25,900	5,299
Total for Budget Output	123,637	22,245
Wage	49,532	11,954
Non-Wage	74,105	10,291
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1 council sitting held	1 council sitting held	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	15,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,494	7,258
211107 Boards, Committees and Council Allowances	72,820	10,857
222001 Information and Communication Technology Services.	1,620	360
227001 Travel inland	5,560	615
Total for Budget Output	221,974	34,735
Wage	0	0
Non-Wage	221,974	34,735
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,824	57,529
Wage	49,532	11,954
Non-Wage	302,292	45,575
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly PDM activities implemented	No activity held	Waiting for accumulation of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,006	0
Total for Budget Output	11,006	0
Wage	0	0
Non-Wage	11,006	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Payment of staff salaries for 3 months, Food surveillance visits done, appraisal of staff done, Quarterly Pbs reports prepared	Payment of staff salaries for 3 months, Food surveillance visits done, appraisal of staff done, Quarterly Pbs reports prepared	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	222,835	59,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	331
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	720	86
222001 Information and Communication Technology Services.	1,200	144
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	16,298	625
227004 Fuel, Lubricants and Oils	15,662	0
Total for Budget Output	261,675	60,718
Wage	222,835	59,531
Non-Wage	38,840	1,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

	Training of farmers, Provision of agricultural extension advisory services, Collection of agricultural data, field exchange visits were carried out, Supervision and monitoring of production activities.	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,298	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	28,298	0
Wage	0	0
Non-Wage	28,298	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	300	36
221012 Small Office Equipment	100	12
227001 Travel inland	1,000	120
227004 Fuel, Lubricants and Oils	5,212	0
Total for Budget Output	7,212	168
Wage	0	0
Non-Wage	7,212	168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Provision of quarterly extension services to coffee farmers done	Provision of agricultural extension services. Training of farmers. Crop disease surveillance was done.	Activities were done as planned.
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VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	0
222001 Information and Communication Technology Services.	840	0
227004 Fuel, Lubricants and Oils	3,440	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	325,487	60,886
Wage	222,835	59,531
Non-Wage	90,357	1,354
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.

Salaries for extension workers paid for 3 months

Salaries for Health workers paid for 3 months

N/A

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,048	246,619
228001 Maintenance-Buildings and Structures	143,632	0
263308 Sector Conditional Grant (Non-Wage)	117,444	14,680
312111 Residential Buildings - Acquisition	151,131	0
312129 Other Buildings other than dwellings - Acquisition	45,000	0
312149 Other Land Improvements - Acquisition	4,350	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	1,591,604	261,300
Wage	1,117,048	246,619
Non-Wage	117,444	14,680
GoU Dev	357,113	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly HUMC meetings held

6 HUMC meetings held at Health centres

Activity done as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	3,200
221001 Advertising and Public Relations	700	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	259
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	5,000	592
221011 Printing, Stationery, Photocopying and Binding	1,000	120
221012 Small Office Equipment	860	103
222001 Information and Communication Technology Services.	5,073	263
224010 Protective Gear	2,000	474
225204 Monitoring and Supervision of capital work	18,795	0
227001 Travel inland	28,420	840
227004 Fuel, Lubricants and Oils	7,135	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	510
Total for Budget Output	119,544	6,361
Wage	0	0
Non-Wage	60,748	6,361
GoU Dev	38,795	0
Ext Finance	20,000	0
Total for Department	1,711,148	267,661
Wage	1,117,048	246,619
Non-Wage	178,192	21,041
GoU Dev	395,908	0
Ext Finance	20,000	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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: 320157 Primary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

School Inspection and Monitoring done

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	705,992
225204 Monitoring and Supervision of capital work	44,000	0
312121 Non-Residential Buildings - Acquisition	512,155	0
Total for Budget Output	3,270,730	705,992
Wage	2,714,575	705,992
Non-Wage	0	0
GoU Dev	556,155	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	283,958	47,326
Total for Budget Output	283,958	47,326
Wage	0	0
Non-Wage	283,958	47,326
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: 320158 Capitation (Secondary)**

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,340	81,557
Total for Budget Output	489,340	81,557
Wage	0	0
Non-Wage	489,340	81,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,852,233	506,673
Total for Budget Output	1,852,233	506,673
Wage	1,852,233	506,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	24,913
Total for Budget Output	149,479	24,913
Wage	0	0
Non-Wage	149,479	24,913
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

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

SubProgramme: 04 Labour and employment services**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	262,166	65,542
Total for Budget Output	262,166	65,542
Wage	262,166	65,542
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: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,448	7,112
Total for Budget Output	28,448	7,112
Wage	28,448	7,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,794	575
221009 Welfare and Entertainment	2,160	259
222001 Information and Communication Technology Services.	2,160	259

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,384	403
Total for Budget Output	26,498	1,497
Wage	0	0
Non-Wage	26,498	1,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	16,703	4,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	403
221009 Welfare and Entertainment	720	76
221011 Printing, Stationery, Photocopying and Binding	1,500	180
222001 Information and Communication Technology Services.	1,200	144
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	21,460	0
227001 Travel inland	12,230	1,280
227004 Fuel, Lubricants and Oils	2,000	1,595
228001 Maintenance-Buildings and Structures	4,376	0
282103 Scholarships and related costs	4,000	0
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	88,548	7,854
Wage	16,703	4,176
Non-Wage	29,386	3,678
GoU Dev	42,460	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**

1 Quarterly sports activity implemented

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,461,401	1,449,466
Wage	4,874,126	1,289,494
Non-Wage	988,660	159,971
GoU Dev	598,615	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

No activity was done

No activity was done due to limited of funds

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

periodic maintainance of Roads,quarterly maintainance of Road equipments

All bottlenecks cleared on community access roads 50% done
Maintainance of Road equipments not done

Waiting for cumulation of funds

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	237,754	0
313131 Roads and Bridges - Improvement	13,930	0
Total for Budget Output	251,684	0
Wage	0	0
Non-Wage	0	0
GoU Dev	251,684	0
Ext Finance	0	0

Service Area: 20 Engineering Services**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.**

Engineering works supervised on a Quarterly basis,Roads periodically maintained

Repairing of machines (grader) and tipper trucks not done

Still working with ministry of works officials to help in assessment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	30,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,444	28,760
211107 Boards, Committees and Council Allowances	10,920	0
212101 Social Security Contributions	26,848	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	1,000

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	10,000	1,000
223006 Water	4,000	500
225204 Monitoring and Supervision of capital work	24,848	0
227001 Travel inland	8,600	1,445
227004 Fuel, Lubricants and Oils	27,070	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,000	0
228004 Maintenance-Other Fixed Assets	15,761	0
312111 Residential Buildings - Acquisition	551	0
312121 Non-Residential Buildings - Acquisition	759	0
312139 Other Structures - Acquisition	31,928	0
Total for Budget Output	542,020	66,527
Wage	123,290	30,823
Non-Wage	365,730	35,705
GoU Dev	53,000	0
Ext Finance	0	0
Total for Department	793,704	66,527
Wage	123,290	30,823
Non-Wage	365,730	35,705
GoU Dev	304,684	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Tree seedlings procured and distributed Municipal wide	Trees were not procured	Activity awaits rainy Season of 2023
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,360	25,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,105	8,887
212101 Social Security Contributions	7,546	0
221008 Information and Communication Technology Supplies.	601	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,040	70
224010 Protective Gear	2,410	0
227001 Travel inland	8,335	514
227004 Fuel, Lubricants and Oils	16,000	1,480
228001 Maintenance-Buildings and Structures	14,000	0
Total for Budget Output	206,396	36,041
Wage	100,360	25,090
Non-Wage	90,036	10,951
GoU Dev	16,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

land disputes settled, Building plans and building sites inspected	26 Land disputes settled by recommending 26 pieces of land for Registration.	The under performance was caused by the low revenue out turn for all sources except wage.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	543
211107 Boards, Committees and Council Allowances	8,000	0
221011 Printing, Stationery, Photocopying and Binding	960	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	150
225101 Consultancy Services	16,000	0
225201 Consultancy Services-Capital	31,970	0
227001 Travel inland	7,200	552
227004 Fuel, Lubricants and Oils	9,600	833
Total for Budget Output	80,270	2,078
Wage	0	0
Non-Wage	32,300	2,078
GoU Dev	47,970	0
Ext Finance	0	0
Total for Department	286,666	38,119
Wage	100,360	25,090
Non-Wage	122,336	13,029
GoU Dev	63,970	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

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

sensitization of women in participator skills 01 quarterly PWDs meeting held Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,440	0
Total for Budget Output	2,440	0
Wage	0	0
Non-Wage	2,440	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	24,633
221002 Workshops, Meetings and Seminars	500	0
221012 Small Office Equipment	80	0
Total for Budget Output	99,111	24,633
Wage	98,531	24,633
Non-Wage	580	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

01 gender mainstreaming meeting for staff held Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	329	39
Total for Budget Output	329	39

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	329	39
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

mentoring of staff in culture mainstreaming, Trained staff on Culture mainstreaming for CBOs held Activity achieved as planned
gender practical and strategic roles of both women / girls
and men /boys

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	495	0
227001 Travel inland	1,000	0
Total for Budget Output	2,495	0
Wage	0	0
Non-Wage	2,495	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**

YLP Projects monitored, Enforcement of recovery of YLP funds 01 Enforcement of YLP recovery conducted Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,620	0
Total for Budget Output	1,620	0
Wage	0	0
Non-Wage	1,620	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

VOTE: 720 Masindi Municipal Council**Quarter 1****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: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

	01 Library out reach conducted, 03 months wages for the Library Attendant paid, Staff allowances paid, News papers for the library procured Fuel and Lubricants for the library paid	Activity achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	769
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	960	115
228001 Maintenance-Buildings and Structures	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
Total for Budget Output	13,520	884
Wage	0	0
Non-Wage	13,520	884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

	01 Sensitisation meeting on micro projects held,	Activity achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
282101 Donations	55,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	390
221002 Workshops, Meetings and Seminars	3,652	0
221008 Information and Communication Technology Supplies.	664	79
221011 Printing, Stationery, Photocopying and Binding	2,013	0
222001 Information and Communication Technology Services.	1,800	216
225204 Monitoring and Supervision of capital work	3,654	120
227001 Travel inland	800	96
227004 Fuel, Lubricants and Oils	5,293	317
228002 Maintenance-Transport Equipment	1,890	226
Total for Budget Output	24,505	1,444
Wage	0	0
Non-Wage	24,505	1,444
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

01 follow up of beneficiary groups under Special grant held Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,014	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,640	0
Total for Budget Output	5,654	0
Wage	0	0
Non-Wage	5,654	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,674	27,000
Wage	98,531	24,633

VOTE: 720

Masindi Municipal Council

Quarter 1

Non-Wage	126,143	2,367
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Municipal website designed, installed and Updated	Municipal Website not yet installed	Waiting for accumulation of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1 Quarterly PBS report prepared and submitted to MOFPED

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

statistical Abstrats prepared,LLG mentored on data collection methods, statistical meetings held	Quarter four PBS report prepared, staff salaries paid, Operation and maintenance of office equipment done, LLG supervised on planning matters	Annual outputs wrongly captured at budgeting period
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Mock Performance assessment exercise coordinated

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,884	17,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	270
221007 Books, Periodicals & Newspapers	1,440	172
221008 Information and Communication Technology Supplies.	5,400	645
221009 Welfare and Entertainment	1,980	120
221011 Printing, Stationery, Photocopying and Binding	8,000	760
221012 Small Office Equipment	3,653	335
222001 Information and Communication Technology Services.	2,040	175

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,323	1,420
227004 Fuel, Lubricants and Oils	16,091	1,440
Total for Budget Output	132,110	22,558
Wage	68,884	17,221
Non-Wage	53,813	5,337
GoU Dev	9,414	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Annual Statistical Abstract prepared, Quarterly statistical report prepared and submitted to UBOS

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Annual statistical abstract not yet prepared

Activity postponed to the Quarter three due to limited funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,230	1,094
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	16,824	1,018
227004 Fuel, Lubricants and Oils	6,823	480
Total for Budget Output	56,377	2,592
Wage	0	0
Non-Wage	48,054	2,592
GoU Dev	8,323	0
Ext Finance	0	0

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

1 Quarterly monitoring report1 done and submitted to MOFPED, MOLG

1 Quarterly monitoring report1 done and submitted to MOFPED, MOLG

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	960

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,880	560
Total for Budget Output	29,880	1,520
Wage	0	0
Non-Wage	13,250	1,520
GoU Dev	16,630	0
Ext Finance	0	0
Total for Department	225,367	26,670
Wage	68,884	17,221
Non-Wage	115,117	9,449
GoU Dev	41,366	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

follo up on Audit eport recommendations,monitor council projects	Audit report for Otr Four fy 2021-22 prepared and submitted to relevant stakeholders , Revenue collection audited, Four Divisions audited, payroll audited	N/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,097	3,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	230
221002 Workshops, Meetings and Seminars	750	0
221008 Information and Communication Technology Supplies.	1,446	0
221009 Welfare and Entertainment	720	60
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,130	0
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	7,068	2,540
227004 Fuel, Lubricants and Oils	12,000	1,320
Total for Budget Output	40,171	7,274
Wage	12,097	3,024
Non-Wage	28,074	4,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Reveiw of Accountabilities ,Montoring of council projects	Revenue collection audited, Fourth quarter Internal Audit report FY 2021 Submitted to Council, Monitored council projects , Payroll audited, 4 Divisions audited and Accountabilities reviewed,	Planned out were wrongly captured at the time of budgeting.
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VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,821
221002 Workshops, Meetings and Seminars	750	0
221009 Welfare and Entertainment	720	60
222001 Information and Communication Technology Services.	960	80
227001 Travel inland	2,320	45
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,034	3,006
Wage	11,284	2,821
Non-Wage	8,750	185
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,205	10,280
Wage	23,381	5,845
Non-Wage	36,824	4,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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: 120012 Tourism Investment, Promotion and Marketing

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

industrial opprtunities meetings held	Support to Miss Bunyoro Tourism competition Sensitization of communities on tourism strengthening in the area	Annual outputs wrongly captured at Budgeting period.
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,502	0
Total for Budget Output	4,502	0
Wage	0	0
Non-Wage	4,502	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Bussiness lincensense issued , Bussinneses inspected

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Monitored operations of Sugarcane cooperative , 7 Emyooga SACCOs,, 11 PDM SACCOs.	Outputs were not captured at the budgeting period.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,900	348
Total for Budget Output	5,900	348
Wage	0	0
Non-Wage	5,900	348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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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Budget Output: 190004 Regulation and Advisory Services**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

information on market prices dissemination	2 radio talk shows held on price discrimination versus quality	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	360
227001 Travel inland	3,000	360
227004 Fuel, Lubricants and Oils	1,500	180
Total for Budget Output	7,500	900
Wage	0	0
Non-Wage	7,500	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

cooperative groups registered, sensitised and supervised	Capacity strengthening in business skills to the Kijura market vendors done and key focus was on hygiene promotion.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,398	288
Total for Budget Output	2,398	288
Wage	0	0
Non-Wage	2,398	288
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

PIAP Output: 07030201 Product and market information systems developed

No. of value addition facilities identified in the district, No. of producer groups identified for collective value addition	Staff salaries paid for 3 months ICT equipment maintained	Annual outputs wrongly captured at budgeting period due to system challenges
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VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,100	4,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,569	110
221011 Printing, Stationery, Photocopying and Binding	600	72
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,560	185
227001 Travel inland	2,000	240
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	27,140	5,382
Wage	19,100	4,775
Non-Wage	8,040	607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Joint technical monitoring of SAACCOs done.	Held a mobilization meeting with Masindi painters association to forge a way forward on how to handle new technologies house finishing.	Annual output wrongly captured at budgeting period due to system challenges.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	118
Total for Budget Output	4,000	118
Wage	0	0
Non-Wage	4,000	118
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,440	7,036
Wage	19,100	4,775
Non-Wage	32,340	2,261
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly support supervision done	Quarterly support supervision done Payment of salaries and allowances	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	337,907	83,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,750	850
221001 Advertising and Public Relations	8,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,250	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,880	380
221012 Small Office Equipment	850	0
222001 Information and Communication Technology Services.	3,000	225
223004 Guard and Security services	14,400	2,000
225204 Monitoring and Supervision of capital work	10,000	1,000
227001 Travel inland	18,700	5,472
227004 Fuel, Lubricants and Oils	17,138	3,600
Total for Budget Output	429,315	97,520
Wage	337,907	83,994
Non-Wage	91,408	13,527
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

printing of payroll and displayed in time ,staff put on payroll	staff put on payroll within time ,payroll printed and displayed	N/A
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VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,221	0
222001 Information and Communication Technology Services.	2,221	0
Total for Budget Output	4,441	0
Wage	0	0
Non-Wage	4,441	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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)	703,196	0
221002 Workshops, Meetings and Seminars	156,650	74,871
221003 Staff Training	4,800	0
Total for Budget Output	864,646	74,871
Wage	0	0
Non-Wage	703,196	74,871
GoU Dev	161,450	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

staff salarie paid monthly,100% of the posts filled

- Pay change reports produced and effected on IPPS
 - Preliminary payroll produced and submitted

Annual planned outputs were wrongly captured at the planning period

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)	6,960	535
222001 Information and Communication Technology Services.	1,680	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	3,740	180
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,380	715
Wage	0	0
Non-Wage	15,380	715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

capacity building sessions undertaken, generic, carrier development and discretionary trainings Paid pension and gratuity N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	355
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	700
222001 Information and Communication Technology Services.	4,200	326
224004 Beddings, Clothing, Footwear and related Services	2,100	0
225201 Consultancy Services-Capital	20,000	2,111
227001 Travel inland	8,580	4,002
227004 Fuel, Lubricants and Oils	11,440	138
273104 Pension	276,585	79,809
273105 Gratuity	591,596	104,663
312221 Light ICT hardware - Acquisition	4,000	0
352880 Salary Arrears Budgeting	11,894	9,816
352881 Pension and Gratuity Arrears Budgeting	558,511	239,286
Total for Budget Output	1,499,346	441,208
Wage	0	0
Non-Wage	1,493,246	441,208
GoU Dev	6,100	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

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

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**

quarterly reports prepared,advertisements done,contracts comiitee meetings held quarterly	Quarterly reports prepared and submitted 1 contracts comiittee meeting held	N/A
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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)	3,480	278
222001 Information and Communication Technology Services.	840	60
227001 Travel inland	1,400	84
Total for Budget Output	5,720	422
Wage	0	0
Non-Wage	5,720	422
GoU Dev	0	0
Ext Finance	0	0

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

100% staff trained in records management ,payment of postag e and courier	Achaiving of documents done	N/A
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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)	1,920	0
222001 Information and Communication Technology Services.	840	34
222002 Postage and Courier	60	0
227001 Travel inland	1,400	82
Total for Budget Output	4,220	115
Wage	0	0
Non-Wage	4,220	115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	78,415
Total for Budget Output	0	78,415
Wage	0	0
Non-Wage	0	78,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,823,068	693,267
Wage	337,907	83,994
Non-Wage	2,317,611	609,274
GoU Dev	167,550	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

reconcilliation done

4 Divisions monitored and supervised in revenue generation, billing and collection of property fees done

Annual output wrongly captured at budgeting period.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	195
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
222001 Information and Communication Technology Services.	1,920	130
227001 Travel inland	28,000	2,360
227004 Fuel, Lubricants and Oils	8,000	600
Total for Budget Output	43,400	3,285
Wage	0	0
Non-Wage	43,400	3,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

custody of financial records done

Procurement of IFMS stationary, tonner, water and fuel done, repair of IFMS printer done

Planned outputs wrongly captured at the budgeting period.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	240
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	3,000	360
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	600
Total for Budget Output	30,000	5,700
Wage	0	0
Non-Wage	30,000	5,700
GoU Dev	0	0
Ext Finance	0	0

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**

revenue mobilisation done, quarterly report done

Staff salaries paid for 3 months, Q4 Internal Audit report done, Q1 warrants done, 13 staff appraised, 01 Bi Annual performance report submitted, Treasury memorandum report done. Final Accounts done

Annual output wrongly captured at budgeting period.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	45,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	605
221007 Books, Periodicals & Newspapers	508	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,560	0
224010 Protective Gear	1,300	0
227001 Travel inland	12,813	1,973
227004 Fuel, Lubricants and Oils	11,000	2,500
Total for Budget Output	220,909	50,525
Wage	180,988	45,247
Non-Wage	38,621	5,278

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,300
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue mobilisation monitored,monthly salary paid	01 enhancement meeting held	Annual output wrongly captured at budgeting period.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,592	1,000
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	10,880	945
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	26,972	1,945
Wage	0	0
Non-Wage	26,972	1,945
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	1,000
222001 Information and Communication Technology Services.	2,880	0
227001 Travel inland	11,000	3,902
227004 Fuel, Lubricants and Oils	8,000	720
Total for Budget Output	31,000	5,622
Wage	0	0
Non-Wage	31,000	5,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1**

Total for Department	352,281	67,077
Wage	180,988	45,247
Non-Wage	169,993	21,830
GoU Dev	1,300	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

Mayor's chair not yet procured, Council charts not yet printed

Waiting for accumulation of funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0

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

1 Quarterly contracts committee sitting facilitated 1 Quarterly contracts committee sitting facilitated N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	550
Total for Budget Output	5,212	550
Wage	0	0
Non-Wage	5,212	550
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid for 2 months, 1 set of Council minutes prepared Staff salaries paid for 3 months, 1 set of Council minutes prepared N/A

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	11,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,278	424
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	1,056	88
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	7,000	3,260
221011 Printing, Stationery, Photocopying and Binding	1,780	165
221012 Small Office Equipment	1,705	204
222001 Information and Communication Technology Services.	6,575	529
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	13,012	122
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	25,900	5,299
Total for Budget Output	123,637	22,245
Wage	49,532	11,954
Non-Wage	74,105	10,291
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1 council sitting held	1 council sitting held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	15,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,494	7,258
211107 Boards, Committees and Council Allowances	72,820	10,857
222001 Information and Communication Technology Services.	1,620	360

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,560	615
Total for Budget Output	221,974	34,735
Wage	0	0
Non-Wage	221,974	34,735
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,824	57,529
Wage	49,532	11,954
Non-Wage	302,292	45,575
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly PDM activities implemented

No activity held

Waiting for accumulation of
funds**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,006	0
Total for Budget Output	11,006	0
Wage	0	0
Non-Wage	11,006	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Payment of staff salaries for 3 months, Food surveillance
visits done, appraisal of staff done, Quarterly Pbs reports
preparedPayment of staff salaries for 3 months, Food surveillance
visits done, appraisal of staff done, Quarterly Pbs reports
prepared

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	222,835	59,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	331
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	720	86
222001 Information and Communication Technology Services.	1,200	144
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	16,298	625
227004 Fuel, Lubricants and Oils	15,662	0
Total for Budget Output	261,675	60,718
Wage	222,835	59,531
Non-Wage	38,840	1,186

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Training of farmers, Provision of agricultural extension advisory services, Collection of agricultural data, field exchange visits were carried out, Supervision and monitoring of production activities.

n/a

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

Item	Approved Budget	Spent
227001 Travel inland	14,298	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	28,298	0
Wage	0	0
Non-Wage	28,298	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	300	36
221012 Small Office Equipment	100	12
227001 Travel inland	1,000	120
227004 Fuel, Lubricants and Oils	5,212	0
Total for Budget Output	7,212	168
Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,212
	GoU Dev	0
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Provision of quarterly extension services to coffee farmers done	Provision of agricultural extension services. Training of farmers. Crop disease surveillance was done.	Activites were 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	720	0
222001 Information and Communication Technology Services.	840	0
227004 Fuel, Lubricants and Oils	3,440	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

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	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	325,487	60,886
Wage	222,835	59,531
Non-Wage	90,357	1,354

VOTE: 720 Masindi Municipal Council		Quarter 1
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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.**

Salaries for extension workers paid for 3 months

Salaries for Health workers paid for 3 months

N/A

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

44 trained health workers in health centres, 11429 Out patients that visited the Gov't health facilities, 24 deliveries conducted in the Gov't health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

44 trained health workers in health centres, 11429 Out patients that visited the Gov't health facilities, 24 deliveries conducted in the Gov't health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,048	246,619
228001 Maintenance-Buildings and Structures	143,632	0
263308 Sector Conditional Grant (Non-Wage)	117,444	14,680
312111 Residential Buildings - Acquisition	151,131	0
312129 Other Buildings other than dwellings - Acquisition	45,000	0
312149 Other Land Improvements - Acquisition	4,350	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	1,591,604	261,300
Wage	1,117,048	246,619
Non-Wage	117,444	14,680
GoU Dev	357,113	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Quarterly HUMC meetings held	6 HUMC meetings held at Health centres	Activity done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	3,200
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	259
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	5,000	592
221011 Printing, Stationery, Photocopying and Binding	1,000	120
221012 Small Office Equipment	860	103
222001 Information and Communication Technology Services.	5,073	263
224010 Protective Gear	2,000	474
225204 Monitoring and Supervision of capital work	18,795	0
227001 Travel inland	28,420	840
227004 Fuel, Lubricants and Oils	7,135	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	510
Total for Budget Output	119,544	6,361
Wage	0	0
Non-Wage	60,748	6,361
GoU Dev	38,795	0
Ext Finance	20,000	0
Total for Department	1,711,148	267,661
Wage	1,117,048	246,619
Non-Wage	178,192	21,041
GoU Dev	395,908	0
Ext Finance	20,000	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

School Inspection and Monitoring done

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

BoQs Prepared, Environmental Impact Assessment carried out NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	705,992
225204 Monitoring and Supervision of capital work	44,000	0
312121 Non-Residential Buildings - Acquisition	512,155	0
Total for Budget Output	3,270,730	705,992
Wage	2,714,575	705,992
Non-Wage	0	0
GoU Dev	556,155	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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)	283,958	47,326
Total for Budget Output	283,958	47,326
Wage	0	0
Non-Wage	283,958	47,326
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

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)	489,340	81,557
Total for Budget Output	489,340	81,557
Wage	0	0
Non-Wage	489,340	81,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,852,233	506,673
Total for Budget Output	1,852,233	506,673
Wage	1,852,233	506,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	149,479	24,913
Total for Budget Output	149,479	24,913
Wage	0	0
Non-Wage	149,479	24,913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	262,166	65,542
Total for Budget Output	262,166	65,542
Wage	262,166	65,542
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: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,448	7,112
Total for Budget Output	28,448	7,112

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	28,448
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries and allowances for Quarter one and NA
School inspection / Monitoring carried out

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)	16,794	575
221009 Welfare and Entertainment	2,160	259
222001 Information and Communication Technology Services.	2,160	259
227001 Travel inland	5,384	403
Total for Budget Output	26,498	1,497
	Wage	0
	Non-Wage	26,498
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,703	4,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	403
221009 Welfare and Entertainment	720	76
221011 Printing, Stationery, Photocopying and Binding	1,500	180
222001 Information and Communication Technology Services.	1,200	144
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	21,460	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	12,230	1,280
227004 Fuel, Lubricants and Oils	2,000	1,595
228001 Maintenance-Buildings and Structures	4,376	0
282103 Scholarships and related costs	4,000	0
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	88,548	7,854
Wage	16,703	4,176
Non-Wage	29,386	3,678
GoU Dev	42,460	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**

1 Quarterly sports activity implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,461,401	1,449,466
Wage	4,874,126	1,289,494
Non-Wage	988,660	159,971
GoU Dev	598,615	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

No activity was done

No activity was done due to
limited of funds

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

periodic maintainance of Roads,quarterly maintainance of
Road equipmentsAll bottlenecks cleared on community access roads 50%
done
Maintainance of Road equipments not doneWaiting for cumulation of
funds**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	237,754	0
313131 Roads and Bridges - Improvement	13,930	0
Total for Budget Output	251,684	0
Wage	0	0
Non-Wage	0	0
GoU Dev	251,684	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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.

Engineering works supervised on a Quarterly basis,Roads
periodically maintained

Repairing of machines (grader) and tipper trucks not done

Still working with ministry
of works officials to help in
assessment**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	30,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,444	28,760
211107 Boards, Committees and Council Allowances	10,920	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212101 Social Security Contributions	26,848	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	10,000	1,000
223006 Water	4,000	500
225204 Monitoring and Supervision of capital work	24,848	0
227001 Travel inland	8,600	1,445
227004 Fuel, Lubricants and Oils	27,070	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,000	0
228004 Maintenance-Other Fixed Assets	15,761	0
312111 Residential Buildings - Acquisition	551	0
312121 Non-Residential Buildings - Acquisition	759	0
312139 Other Structures - Acquisition	31,928	0
Total for Budget Output	542,020	66,527
Wage	123,290	30,823
Non-Wage	365,730	35,705
GoU Dev	53,000	0
Ext Finance	0	0
Total for Department	793,704	66,527
Wage	123,290	30,823
Non-Wage	365,730	35,705
GoU Dev	304,684	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Tree seedlings procured and distributed Municipal wide	Trees were not procured	Activity awaits rainy Season of 2023
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,360	25,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,105	8,887
212101 Social Security Contributions	7,546	0
221008 Information and Communication Technology Supplies.	601	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,040	70
224010 Protective Gear	2,410	0
227001 Travel inland	8,335	514
227004 Fuel, Lubricants and Oils	16,000	1,480
228001 Maintenance-Buildings and Structures	14,000	0
Total for Budget Output	206,396	36,041
Wage	100,360	25,090
Non-Wage	90,036	10,951
GoU Dev	16,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

land disputes settled, Building plans and building sites inspected	26 Land disputes settled by recommending 26 pieces of land for Registration.	The under performance was caused by the low revenue out turn for all sources except wage.
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VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	543
211107 Boards, Committees and Council Allowances	8,000	0
221011 Printing, Stationery, Photocopying and Binding	960	0
222001 Information and Communication Technology Services.	1,800	150
225101 Consultancy Services	16,000	0
225201 Consultancy Services-Capital	31,970	0
227001 Travel inland	7,200	552
227004 Fuel, Lubricants and Oils	9,600	833
Total for Budget Output	80,270	2,078
Wage	0	0
Non-Wage	32,300	2,078
GoU Dev	47,970	0
Ext Finance	0	0
Total for Department	286,666	38,119
Wage	100,360	25,090
Non-Wage	122,336	13,029
GoU Dev	63,970	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

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

sensitization of women in participator skills 01 quarterly PWDs meeting held Activity achieved 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	2,440	0
Total for Budget Output	2,440	0
Wage	0	0
Non-Wage	2,440	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	24,633
221002 Workshops, Meetings and Seminars	500	0
221012 Small Office Equipment	80	0
Total for Budget Output	99,111	24,633
Wage	98,531	24,633
Non-Wage	580	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

01 gender mainstreaming meeting for staff held Activity achieved as planned

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	329	39
Total for Budget Output	329	39
Wage	0	0
Non-Wage	329	39
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

mentoring of staff in culture mainstreaming, Trained staff on Culture mainstreaming for CBOs held gender practical and strategic roles of both women / girls and men / boys

Activity achieved as planned

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	495	0
227001 Travel inland	1,000	0
Total for Budget Output	2,495	0
Wage	0	0
Non-Wage	2,495	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**

YLP Projects monitored, Enforcement of recovery of YLP funds 01 Enforcement of YLP recovery conducted

Activity achieved as planned

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	1,620	0
Total for Budget Output	1,620	0
Wage	0	0
Non-Wage	1,620	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

01 Library out reach conducted,
03 months wages for the Library Attendant paid,
Staff allowances paid,
News papers for the library procured
Fuel and Lubricants for the library paid

Activity achieved as planned

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	769
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	960	115
228001 Maintenance-Buildings and Structures	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
Total for Budget Output	13,520	884
Wage	0	0
Non-Wage	13,520	884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

01 Sensitisation meeting on micro projects held,

Activity achieved 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)	20,000	0
282101 Donations	55,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**quarterly meetings held, enforcement of YLP & UWEP NA
recoveries**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)	4,740	390
221002 Workshops, Meetings and Seminars	3,652	0
221008 Information and Communication Technology Supplies.	664	79
221011 Printing, Stationery, Photocopying and Binding	2,013	0
222001 Information and Communication Technology Services.	1,800	216
225204 Monitoring and Supervision of capital work	3,654	120
227001 Travel inland	800	96
227004 Fuel, Lubricants and Oils	5,293	317
228002 Maintenance-Transport Equipment	1,890	226
Total for Budget Output	24,505	1,444
Wage	0	0
Non-Wage	24,505	1,444
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

01 follow up of beneficiary groups under Special grant held Achieved as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,014	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,640	0
Total for Budget Output	5,654	0
Wage	0	0
Non-Wage	5,654	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,674	27,000
Wage	98,531	24,633
Non-Wage	126,143	2,367
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Municipal website designed, installed and Updated

Municipal Website not yet installed

Waiting for accumulation of
funds**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1 Quarterly PBS report prepared and submitted to
MOFPED

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

statistical Abstrates prepared,LLG mentored on data
collection methods, statistical meetings heldQuarter four PBS report prepared, staff salaries paid,
Operation and maintenance of office equipment done, LLG
supervised on planning mattersAnnual outputs wrongly
captured at budgeting period

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Mock Performance assessment exercise coordinated

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,884	17,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	270
221007 Books, Periodicals & Newspapers	1,440	172
221008 Information and Communication Technology Supplies.	5,400	645

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,980	120
221011 Printing, Stationery, Photocopying and Binding	8,000	760
221012 Small Office Equipment	3,653	335
222001 Information and Communication Technology Services.	2,040	175
227001 Travel inland	21,323	1,420
227004 Fuel, Lubricants and Oils	16,091	1,440
Total for Budget Output	132,110	22,558
Wage	68,884	17,221
Non-Wage	53,813	5,337
GoU Dev	9,414	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Annual Statistical Abstract prepared, Quarterly statistical report prepared and submitted to UBOS

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Annual statistical abstract not yet prepared

Activity postponed to the Quarter three due to limited funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,230	1,094
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	16,824	1,018
227004 Fuel, Lubricants and Oils	6,823	480
Total for Budget Output	56,377	2,592
Wage	0	0
Non-Wage	48,054	2,592
GoU Dev	8,323	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**1 Quarterly monitoring report1 done and submitted to
MOFPED, MOLG1 Quarterly monitoring report1 done and submitted to
MOFPED, MOLG

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	960
227004 Fuel, Lubricants and Oils	12,880	560
Total for Budget Output	29,880	1,520
Wage	0	0
Non-Wage	13,250	1,520
GoU Dev	16,630	0
Ext Finance	0	0
Total for Department	225,367	26,670
Wage	68,884	17,221
Non-Wage	115,117	9,449
GoU Dev	41,366	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****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: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

follo up on Audit eport recommendations,monitor council projects	Audit report for Otr Four fy 2021-22 prepared and submitted to relevant stakeholders , Revenue collection audited, Four Divisions audited, payroll audited	N/a
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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	12,097	3,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	230
221002 Workshops, Meetings and Seminars	750	0
221008 Information and Communication Technology Supplies.	1,446	0
221009 Welfare and Entertainment	720	60
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,130	0
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	7,068	2,540
227004 Fuel, Lubricants and Oils	12,000	1,320
Total for Budget Output	40,171	7,274
Wage	12,097	3,024
Non-Wage	28,074	4,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls**

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Review of Accountabilities ,Monitoring of council projects	Revenue collection audited, Fourth quarter Internal Audit report FY 2021 Submitted to Council, Monitored council projects , Payroll audited, 4 Divisions audited and Accountabilities reviewed,	Planned out were wrongly captured at the time of budgeting.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,821
221002 Workshops, Meetings and Seminars	750	0
221009 Welfare and Entertainment	720	60
222001 Information and Communication Technology Services.	960	80
227001 Travel inland	2,320	45
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,034	3,006
Wage	11,284	2,821
Non-Wage	8,750	185
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,205	10,280
Wage	23,381	5,845
Non-Wage	36,824	4,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
industrial opprtunities meetings held	Support to Miss Bunyoro Tourism competition Sensitization of communities on tourism strengthening in the area	Annual outputs wrongly captured at Budgeting period.
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
participation in worlds tourism celebration and other tourism activities conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	4,502	0
Total for Budget Output	4,502	0
Wage	0	0
Non-Wage	4,502	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Bussiness lincensense issued , Bussinesses inspected

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Monitored operations of Sugarcane cooperative , 7 Emyooga SACCOs,, 11 PDM SACCOs.	Outputs were not captured at the budgeting period.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,900	348
Total for Budget Output	5,900	348
Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,900 348
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190004 Regulation and Advisory Services**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

information on market prices dissemination	2 radio talk shows held on price discrimination versus quality	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	360
227001 Travel inland	3,000	360
227004 Fuel, Lubricants and Oils	1,500	180
Total for Budget Output	7,500	900
Wage	0	0
Non-Wage	7,500	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

cooperative groups registered, sensitised and supervised	Capacity strengthening in business skills to the Kijura market vendors done and key focus was on hygiene promotion.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,398	288
Total for Budget Output	2,398	288
Wage	0	0
Non-Wage	2,398	288
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 720 Masindi Municipal Council

Quarter 1

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: 07020501 Institutional and policy frameworks for investment and trade harmonized

payment of staff salaries , welfare , payment of transport , NA
telecommunication, participated in assessment of business ,
cooperatives mobilization , AGMs ,cooperative leaders
trained , arbitration held ,audited , monitored

PIAP Output: 07030201 Product and market information systems developed

No. of value addition facilities identified in the district, No. of producer groups identified for collective value addition	Staff salaries paid for 3 months ICT equipment maintained	Annual outputs wrongly captured at budgeting period due to system challenges
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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	19,100	4,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,569	110
221011 Printing, Stationery, Photocopying and Binding	600	72
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,560	185
227001 Travel inland	2,000	240
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	27,140	5,382
Wage	19,100	4,775
Non-Wage	8,040	607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Joint technical monitoring of SAACCOs done.	Held a mobilization meeting with Masindi painters association to forge a way forward on how to handle new technologies house finishing.	Annual output wrongly captured at budgeting period due to system challenges.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	118
Total for Budget Output	4,000	118

VOTE: 720 Masindi Municipal Council**Quarter 1*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	51,440
	Wage	19,100
	Non-Wage	32,340
	GoU Dev	0
	Ext Finance	0

VOTE: 720 Masindi Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	50%	

Budget Output: 390014 Development and Operationalization of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cumulative number of Votes where HCM is operational	Number	30	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	100%	

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	50%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

VOTE: 720 Masindi Municipal Council**Quarter 1****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 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2022-2023	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	2022-2023	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	50%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	2	

Budget Output: 000003 Facilities Management**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	60%	

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 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	30	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	30	

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of regional community breeding satellite centers	Number	1	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of unproductive trees stumped	Number	400	

VOTE: 720 Masindi Municipal Council**Quarter 1****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 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100%	

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 2022/23	Actuals By End Q1
TVET Enrollment ('000)	Percentage	80	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****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 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	29	

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		30	

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	1000km	

Service Area: 20 Engineering Services**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.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	2022-2023	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	2022-2023	

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 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	2022-2023	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	100	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		100	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		100	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100%	

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	2022-2023	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	-2022-2023	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	2022-2023	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	2022-2023	

VOTE: 720 Masindi Municipal Council

Quarter 1

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>
LCIII: 237706 Kigulya Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant	N/A	23,298	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring construction works at Bigando P/S	Bigando P/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	44,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bigando Primary sch	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	472,000	0
LCIII: 237707 Nyangahya Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Division HQTRS	Urban Discretionary Equalisation Development Grant	N/A	23,778	0

VOTE: 720 Masindi Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237707 Nyangahya Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010004 Animal feeds production					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Completion of Slaughter slab-Kakwese	Programme Conditional Grant - Development	To be procured	12,295	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Biizi HC II	Programme Conditional Grant - Development	N/A	28,500	0
Building and Facility Maintenance - Compound Maintenance	Biizi HC II landscaping	Programme Conditional Grant - Development	N/A	4,000	0
Building and Facility Maintenance - Compound Maintenance	Landscaping at Kibyama HC II	Programme Conditional Grant - Development	N/A	4,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	All Health facilities	Programme Conditional Grant - Development	N/A	9,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIZI HC II	BIIZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,705	0
KIBYAMA HC II	KIBYAMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Kataseenywa HC III	Programme Conditional Grant - Development	N/A	151,131	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Latrine at Biizi HC OPD	Programme Conditional Grant - Development	N/A	15,000	0
Residential Building - Consultancy	Latrine at Kataseenywa HC Staff house	Programme Conditional Grant - Development	N/A	15,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237707 Nyangahya Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Constr of C/room at Kamurasi P/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	190,405	0
Other Structures - Construction Works	Constr of 2 stance latrine at Kamurasi P/s	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	30,000	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGAHYA COMMUNITY S.S	Nyangahya Community S.S	Programme Conditional Grant - Non Wage Recurrent	NA	53,900	8,983
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Compost Plant -Kikwanana	Urban Discretionary Equalisation Development Grant	To be procured	14,000	0

VOTE: 720 Masindi Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237708 Karujubu Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Division HQTRS	Urban Discretionary Equalisation Development Grant	N/A	41,243	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Staff House latrine Kibwona HC II	Programme Conditional Grant - Development	N/A	2,000	0
Building and Facility Maintenance - Civil Works	Concrete water tank at Kibwona HC II	Programme Conditional Grant - Development	N/A	8,000	0
Building and Facility Maintenance - Civil Works	Biizi HC II	Programme Conditional Grant - Development	To be procured	9,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITIBWA HC III	NYAKITIBWA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,705	0
KIBWOONA HC II	KIBWOONA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Nyakitiibwa HC III - Staff latrine	Programme Conditional Grant - Development	N/A	15,000	0

VOTE: 720 Masindi Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237708 Karujubu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Constr 5 stance latrine at KibwonaP/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	52,000	0
Other Structures - Construction Works	Constr of 5 stance Latrine at Kabalye P/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	52,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Locally Raised Revenues	N/A	6,000	0
LCHII: 237709 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant	N/A	11,830	0
Workshops, Meetings, Seminars - Assorted Materials	Division hqtrs	Urban Discretionary Equalisation Development Grant	N/A	56,502	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	4,800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Overall	Municipal Headquarters	Locally Raised Revenues	N/A	2,100	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Laptop for TC's-PS	Locally Raised Revenues	To be procured	4,000	0
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					
Item: 224010 Protective Gear					
Medical Expenses (Employees)- Emergencies	uniforms for revenue collectors	Urban Discretionary Equalisation Development Grant	To be procured	800	0
Medical Expenses Employees- Medicines and Asorted Items	Office carpet	Urban Discretionary Equalisation Development Grant	To be procured	500	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Charts	Clerk to Council office	Urban Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Chair for Mayor	Urban Discretionary Equalisation Development Grant	N/A	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kirasa HC II	Programme Conditional Grant - Development	N/A	19,484	0
Building and Facility Maintenance - Civil Works	Demolition of buildings	Programme Conditional Grant - Development	N/A	3,000	0
Building and Facility Maintenance - Civil Works	Hqtrs	Programme Conditional Grant - Development	N/A	54,498	0
Building and Facility Maintenance - Civil Works	Health Department	Programme Conditional Grant - Development	N/A	1,650	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamigisa HC II	Nyamigisa HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,622	0
KIRASA HC II	KIRASA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Health Department	Programme Conditional Grant - Development	N/A	4,350	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Laptop Computer	Programme Conditional Grant - Development	N/A	4,000	0
ICT - Network Cabling and Trunking	Laptop Computer	Programme Conditional Grant - Development	N/A	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Executive Chairs	Programme Conditional Grant - Development	N/A	2,500	0
Other Structures - Contractor	Executive Chair	Programme Conditional Grant - Development	N/A	2,500	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Health Office	Programme Conditional Grant - Development	N/A	18,795	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>
LCHH: 237709 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Health Office	Programme Conditional Grant - Development	N/A	0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health Office	External Financing Baylor International (Uganda)	N/A	60,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Skips-Health Office	Locally Raised Revenues	N/A	20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Constr of c/room at Kirasa Moslem	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	190,405	0
Non Residential Buildings Electrical Works	Constr of 2 stance latrine at Kirasa Moslem	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	30,000	0
Other Structures - Construction Works	Retention for all projects done in Fy 2021-22	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	7,500	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>
LCHH: 237709 Central Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI ARMY	Masindi Army	Programme Conditional Grant - Non Wage Recurrent	NA	220,740	36,790
MASINDI S.S.S	Masindi S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	214,700	35,783
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNEB Allowances	MMc wide	Other Transfers from Central Government Support to PLE (UNEB)	N/A	24,000	0
Allowances	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	9,588	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance(Mileage) for MEO	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,360	403
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	720	76
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	N/A	1,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Education Dept-EIAs	Programme Conditional Grant - Development	N/A	2,000	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>
LCHH: 237709 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Education Dept-BOQs	Programme Conditional Grant - Development	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Education Dept	Programme Conditional Grant - Development	N/A	21,460	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,230	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,376	0
Item: 282103 Scholarships and related costs					
BUSARY	Kabalega College	Locally Raised Revenues	N/A	4,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Educ Dept-Laptop	Programme Conditional Grant - Development	N/A	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Education Dept-Desks	Locally Raised Revenues	N/A	13,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	MDD Competitions	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Municipal Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	237,754	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
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: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy	Opening of roads	Locally Raised Revenues	N/A	13,930	0
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Municipal Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Works office	Urban Discretionary Equalisation Development Grant	N/A	15,761	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Works dept	Urban Discretionary Equalisation Development Grant	N/A	551	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Works dpt	Urban Discretionary Equalisation Development Grant	N/A	759	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Works dept	Urban Discretionary Equalisation Development Grant	N/A	12,928	0
Other Structures - Construction Works	Works deprt	Urban Discretionary Equalisation Development Grant	N/A	19,000	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>
LCHH: 237709 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225101 Consultancy Services					
Cleaning and Sanitation -Assorted Cleaning Materials	Physical Devt Plan	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Municipal Wide	Locally Raised Revenues	To be procured	30,000	0
Consultancy- Strategic Planning Services	Municipal wide	Locally Raised Revenues	N/A	33,940	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 DIGITAL TRANSFORMATION					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Information Technology - System Development	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant	N/A	7,000	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	10,646	0
Travel Inland - Accommodation Expenses	S	Urban Discretionary Equalisation Development Grant	N/A	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	All LLGs	Urban Discretionary Equalisation Development Grant	N/A	2,181	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning unit	Urban Discretionary Equalisation Development Grant	N/A	1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning unit	Urban Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	5,646	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	15,259	0
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOOKE P.S.	NYAKATOOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	1,281
KIGULYA P/S	KIGULYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,616	1,436
NYAMIGISA BOYS SCHOOL	NYAMIGISA BOYS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	926

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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>
LCHH: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGANDO P.S.	BIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,837	1,639
KIHANDE MUSLIM P.S	KIHANDE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,367	1,061
KATASENYWA P.S.	KATASENYWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,139	1,023
KIHUUBA P.S.	KIHUUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,572	2,595
KIBWOONA P.S.	KIBWOONA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,093	1,015
KIRASA MOSLEM P.S.	KIRASA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,594	1,989
MASINDI ARMY BARRACKS SCHOOL	MASINDI ARMY BARRACKS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,182	1,158
RWIJEERE P.S.	RWIJEERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,729	788
MASINDI PUBLIC SCHOOL	MASINDI PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,223	3,030
BIIZI P.S.	BIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,859	1,310
MASINDI JUNIOR P/S	MASINDI JUNIOR P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,114	852
NYAMIGISA GIRLS P.S.	NYAMIGISA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,934	1,037
KAMURASI DEMO. SCHOOL	KAMURASI DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,205	1,458
BULYANGO P.S.	BULYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,005	3,168
KYEMA P.S.	KYEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	1,177
ST. EDWARD P.S.	ST. EDWARD P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,077	1,013
KISANJA P.S.	KISANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,152	1,359
KABALYE SETTLEMENT P.S.	KABALYE SETTLEMENT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,871	1,812

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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>
LCHH: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUJUBU P.S.	KARUJUBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,093	1,182
MASINDI ARMY DAY SCHOOL	MASINDI ARMY DAY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,948	3,932
MASINDI TOWN MODEL P.S	MASINDI TOWN MODEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	1,728
MASINDI ISLAMIC P.S.	MASINDI ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	1,066
KALYANGO P.S.	KALYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
KAMURASI DEMO. SCHOOL	KAMURASI DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,746	1,201
KINOGOZI P.S.	KINOGOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,182	1,864
KABALYE P.S.	KABALYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,640	1,273
KABALEGA P.S.	KABALEGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,572	2,595
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamurasi PTC	Kamurasi PTC	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	24,913

