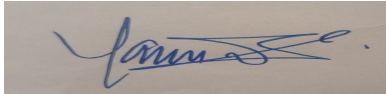

VOTE: 720 Masindi Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nyamugo Francis
(Accounting Officer)

Signed on Date: 08-02-2024

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

VOTE: 720 Masindi Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,389,848	1,389,848	444,970	32%
Discretionary Government Transfers	1,762,938	2,028,978	1,014,489	58%
Conditional Government Transfers	10,231,692	11,557,342	5,450,836	53%
Other Government Transfers	254,186	254,186	72,176	28%
External Financing	13,260	13,260	0	0%
Total Revenues shares	13,651,924	15,243,614	6,982,471	51%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	343,479	441,847	174,875	51%
Tourism Development	2,587	2,587	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	271,308	280,228	129,661	48%
Private Sector Development	51,111	62,111	17,887	35%
Integrated Transport Infrastructure And Services	1,407,016	1,407,016	571,036	41%
Sustainable Urbanisation And Housing	22,500	37,285	12,507	56%
Human Capital Development	8,772,186	9,015,117	4,044,806	46%
Public Sector Transformation	1,756,050	1,920,653	863,321	49%
Community Mobilization And Mindset Change	31,546	31,546	13,132	42%
Governance And Security	420,200	1,424,386	633,185	151%
Development Plan Implementation	573,942	620,839	175,347	31%
Grand Total	13,651,924	15,243,614	6,635,756	49%
Wage	8,260,297	8,459,118	3,993,444	48%
Non-Wage Recurrent	3,589,000	4,969,534	2,005,990	56%
Domestic Devt	1,789,367	1,801,702	636,323	36%
External Financing	13,260	13,260	0	0%

VOTE: 720 Masindi Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 13,651,924,000, a total sum of Shs 6,982,471,000 (51%) had been received. Broadly by source, out of the annual Budget of Shs. 1,762,938,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter two, a total of Shs. 1,014,489,000 (58%) had been received. Conditional Government Transfers performance stood at shs 5,450,836,000 (53%), out of the planned annual budget of Ushs 10,231,692,000. Locally Raised Revenue of Ushs. 444,970,000 (32%) was realized against the annual budget of shs 1,389,848,000 and other government transfers performance stood at shs 72,176,000 (28%) against the annual budget of shs 254,186,000 and no external financing had been received against the annual budget of shs 13,260,000. Cumulative disbursement; Out of the funds received by close of quarter two, UShs. 6,982,471,000 (100% against actual receipts and 50% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 6,635,756,000 (49%) against the annual budget spent. The under absorption was mainly as a result of less expenditure of the Programme Conditional Grant -Development- (Rehabilitation Development Grant) since there were too much rains not favoring the rehabilitation of the planned roads.

VOTE: 720 Masindi Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,389,848	1,389,848	444,970	32%
Advertisements/Bill Boards	21,845	21,845	21,343	98%
Agency Fees	3,000	3,000	1,150	38%
Animal and Crop Husbandry related Levies	24,228	24,228	7,645	32%
Business licenses	211,603	211,603	94,947	45%
Educational/Instruction related levies	15,029	15,029	1,215	8%
Inspection Fees	7,575	7,575	100	1%
Land Fees	331,693	331,693	18,338	6%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	29,456	218%
Local Services Tax-Payable By Individuals	118,367	118,367	89,300	75%
Market /Gate Charges	106,900	106,900	65,402	61%
Miscellaneous receipts/income	89,850	89,850	0	0%
Other fees e.g. street parking fees	77,579	77,579	21,381	28%
Other fines and Penalties – private	6,500	6,500	0	0%
Other Licence fees	5,501	5,501	1,187	22%
Property related Duties/Fees	100,314	100,314	18,499	18%
Refuse collection charges/Public convenience	6,720	6,720	1,280	19%
Registration fees for Documents and Businesses	19,958	19,958	4,190	21%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	18,517	33%
Rent & rates – produced assets-From Private Entities	109,524	109,524	11,849	11%
Sale of (Produced) Government Properties/Assets	23,184	23,184	14,578	63%
Vehicle Parking Fees	40,003	40,003	24,593	61%
Discretionary Government Transfers	1,762,938	2,028,978	1,014,489	58%
Urban Discretionary Equalisation Development Grant	313,363	313,363	156,681	50%
Urban Unconditional Grant Wage	1,069,924	1,069,924	534,962	50%
Urban Unconditional Non-Wage	379,652	645,692	322,846	85%
Conditional Government Transfers	10,231,692	11,557,342	5,450,836	53%

VOTE: 720 Masindi Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	1,745,314	2,859,809	1,252,782	72%
Programme Conditional Grant - Development	1,296,005	1,308,339	654,169	50%
Programme Conditional Grant - Wage Recurrent	7,190,373	7,389,194	3,543,884	49%
Other Government Transfers	254,186	254,186	72,176	28%
Micro Projects under Luwero Rwenzori Development Programme	67,244	67,244	0	0%
Support to PLE (UNEB)	14,000	14,000	12,470	89%
Uganda Road Fund (URF)	163,798	163,798	58,629	36%
Uganda Women Entrepreneurship Program(UWEP)	9,144	9,144	1,077	12%
External Financing	13,260	13,260	0	0%
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	13,651,924	15,243,614	6,982,471	51%

VOTE: 720 Masindi Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Local Revenue performance stood at 32 percent against the annual budget. The underperformance was as a result of less/non realization of funds from some sources like Education/institutional related levies (8%) and Land fees(6%) among others.

Cumulative Performance for Central Government Transfers

On average, a good performance was registered under Central Government Transfers (55.5%). Discretionary Government Transfers stood at 58% while Conditional Government Transfers stood at 53%. The over performance in the discretionary government transfers was attributed to release of a supplementary budget for Ex-gratia under urban unconditional grant non-wage (85%) while the over performance (53%) under conditional government transfers was attributed to release of a supplementary budget of 72% under the programme conditional grant-non wage which was purely Production extension services grant and Production Marketing grant to cater for PDM and extension services among others

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 28 percent against the annually planned budget. The underperformance was attributed to less realization of URF funds (36%) ,Youth Livelihood Funds (YLP), and Uganda Women Entrepreneurship Program(UWEP) (12%) and non realization of funds meant for support to micro projects.

Cumulative Performance for External Financing

External funding stood at 0 percent since Baylor International (Uganda) sent no funds despite their commitment during the budgeting period.

VOTE: 720 Masindi Municipal Council**Quarter 2****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	1,757,963	0	1,257,388	72%	789,482
Sub-Total	1,757,963	0	1,257,388	72%	789,482
Department: Finance					
10 Financial Management and Accountability (LG)	514,140	0	136,036	26%	79,952
Sub-Total	514,140	0	136,036	26%	79,952
Department: Statutory bodies					
10 Legislation and Oversight	273,886	0	164,673	60%	120,447
Sub-Total	273,886	0	164,673	60%	120,447
Department: Production and Marketing					
10 Agricultural Extension	343,479	0	164,962	48%	95,904
20 Agricultural Production	0	0	9,913		9,913
Sub-Total	343,479	0	174,875	51%	105,817
Department: Health					
10 Primary HealthCare	1,595,228	0	747,110	47%	418,402
30 Health Management and Supervision	66,733	0	30,717	46%	19,935
Sub-Total	1,661,961	0	777,826	47%	438,337
Department: Education					
10 Pre-Primary and Primary Education	3,179,828	0	1,493,140	47%	686,236
20 Secondary Education	3,290,312	0	1,553,305	47%	685,512
30 Skills Development	297,023	0	87,673	30%	15,338
40 Education&Sports Management and Inspection	210,808	0	86,821	41%	41,102
50 Special Needs Education	5,000	0	5,000	100%	5,000
Sub-Total	6,982,970	0	3,225,939	46%	1,433,189
Department: Roads and Engineering					
10 Community Access Roads	983,590	0	427,323	43%	336,283
20 Engineering Services	423,426	0	143,712	34%	77,875

VOTE: 720 Masindi Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,407,016	0	571,036	41%	414,158
Department: Natural Resources					
10 Natural Resources Management	293,808	0	142,168	48%	93,310
Sub-Total	293,808	0	142,168	48%	93,310
Department: Community Based Services					
10 Community Mobilisation	109,306	0	38,223	35%	15,761
20 Empowerment and Mindset Change	49,494	0	15,951	32%	9,099
Sub-Total	158,800	0	54,174	34%	24,859
Department: Planning					
10 Planning and Statistics	158,717	0	84,792	53%	62,478
Sub-Total	158,717	0	84,792	53%	62,478
Department: Internal Audit					
10 Compliance	45,486	0	28,962	64%	19,653
Sub-Total	45,486	0	28,962	64%	19,653
Department: Trade, Industry and Local Development					
10 Commercial Services	53,697	0	17,887	33%	13,905
Sub-Total	53,697	0	17,887	33%	13,905
Grand Total	13,651,924	0	6,635,756	49%	3,595,588

VOTE: 720 Masindi Municipal Council**Quarter 2****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	1,623,117	2,595,320	1,226,673	76%	650,082
Locally Raised Revenues	121,820	121,820	43,040	35%	16,600
Multi-Sectoral Transfers to LLGs_NonWage	701,584	701,584	286,869	41%	204,419
Programme Conditional Grant - Non Wage Recurrent	438,233	1,422,583	734,178	168%	349,076
Urban Unconditional Grant Wage	284,863	284,863	130,352	46%	59,136
Urban Unconditional Non-Wage	76,617	64,469	32,235	42%	20,852
Development Revenues	165,934	165,934	82,967	50%	82,967
Multi-Sectoral Transfers to LLGs_Gou	149,553	149,553	74,777	50%	74,777
Urban Discretionary Equalisation Development Grant	16,381	16,381	8,190	50%	8,190
Total Revenues Shares	1,789,051	2,761,254	1,309,640	73%	733,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,863	284,863	121,610	43%	71,050
Non Wage	1,307,166	2,310,456	1,055,342	81%	637,995
Development Expenditure					
Domestic Development	165,934	165,934	80,437	48%	80,437
External Financing	0	0	0	0%	0
Total Expenditure	1,757,963	2,761,254	1,257,388	72%	789,482
C: Unspent Balances					
Recurrent Balances					
Wage			49,721		
Non Wage			8,742		
Development Balances					
Domestic Development			40,979		
External Financing			2,531		
External Financing			0		
Total Unspent			52,252		

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

The department's cumulative revenue performance stood at 73% (shs.1,309,640,000) against the approved budget and expenditure stood at 72% (shs 1,257,388,000)

Reasons for unspent balances on the bank account

The unspent balance of shs 52,252,000 of which wage is shs. 8,742,000 which was committed for payment of the would be recruited Deputy Town Clerk and non wage of shs. 40,979,000 was committed for payment of gratuity to beneficiaries. The unspent development funds worth shs 2,531,000 was committed for training of staff on Finance management reforms like E-logrev among others

Highlights of physical performance by end of the quarter

- Paid salaries and allowances to staff and political leaders
- Paid pension and gratuity
- Submitted Q1 and Q2 reports to PDDA
- Monitored and supervised staff
- Monitored Divisions and facilities
- Appraised staff
- Commissioned projects
- Held 6 contracts committee meetings

VOTE: 720 Masindi Municipal Council**Quarter 2****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	366,792	369,481	158,470	43%	89,217
Locally Raised Revenues	90,500	90,500	18,980	21%	10,637
Urban Unconditional Grant Wage	180,988	180,988	90,494	50%	45,247
Urban Unconditional Non-Wage	95,304	97,993	48,996	51%	33,333
Development Revenues	180,000	180,000	15,446	9%	7,103
Locally Raised Revenues	180,000	180,000	15,446	9%	7,103
Total Revenues Shares	546,792	549,481	173,916	32%	96,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	68,060	38%	35,982
Non Wage	153,152	188,493	67,976	44%	43,970
Development Expenditure					
Domestic Development	180,000	180,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,140	549,481	136,036	26%	79,952
C: Unspent Balances					
Recurrent Balances			22,434		
Wage			22,434		
Non Wage			0		
Development Balances			15,446		
Domestic Development			15,446		
External Financing			0		
Total Unspent			37,880		

Summary of Department Revenues and Expenditure by Source

The departments performance revenue stood at .32% (.173,916,000) against the approved annual budget and expenditure performance at .26% (136,036,000) against the annual budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balances of 37,880,000 comprised of wage .22,434,000 which was committed to pay for PAYE, staff loans and recruitment of one staff who left the ins tuition

Highlights of physical performance by end of the quarter

01 final accounts prepared and submitted to relevant stake holders, 01 Bi- annual performance report prepared and submitted to PSST, 02 revenue enhancement meetings held, 04 divisions supervised and monitored in revenue, enforcement of revenue done in the four divisions, 13 staff appraised, salaries, gratuity and pensions paid for 06 months, warrants for two quarters done, 06 months monthly reconciliations done, invoices paid for the two quarters, Asset register maintained.

VOTE: 720 Masindi Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	276,187	401,865	173,662	63%	120,781
Locally Raised Revenues	169,346	169,346	57,403	34%	29,657
Urban Unconditional Grant Wage	49,532	49,532	24,766	50%	12,383
Urban Unconditional Non-Wage	57,308	182,987	91,493	160%	78,741
<i>Development Revenues</i>	4,000	4,000	2,000	50%	2,000
Urban Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Total Revenues Shares	280,187	405,865	175,662	63%	122,781
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	49,532	49,532	23,964	48%	13,467
Non Wage	220,354	352,333	140,709	64%	106,980
<i>Development Expenditure</i>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,886	405,865	164,673	60%	120,447
C: Unspent Balances					
<i>Recurrent Balances</i>			8,989		
Wage			802		
Non Wage			8,187		
<i>Development Balances</i>			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			10,989		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue stood at 63 percent (shs.175,662,000) against the annual budget while cumulative expenditure performance stood at 60 percent (shs 164,673,000) against the annual budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

There was unspent balance of shs 10,989,000 of which shs 802,000 was wage committed for payment of support staff and shs 8,187,000 was non wage committed for payment of a council sitting allowances. shs 2,000,000 is GOU development committed for purchase of a printer in the mayor's office.

Highlights of physical performance by end of the quarter

2 Contracts committee meetings held and facilitated

Staff salaries paid for 3 months at Municipal Headquarters, 1 set of council minutes prepared, office consumables procured, Q4 report for FY 2022-23 and Q1 report for FY 2023-2024 done and submitted to planning unit.

3 Council sittings held, 14 standing committees held, 3 Business committees held

VOTE: 720 Masindi Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	343,479	429,512	181,134	53%	112,076
Other Transfers from Central Government	67,244	67,244	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	86,034	43,017	0%	43,017
Programme Conditional Grant - Wage Recurrent	276,235	276,235	138,118	50%	69,059
<i>Development Revenues</i>	0	12,334	6,167	0%	6,167
Programme Conditional Grant - Development	0	12,334	6,167	0%	6,167
Total Revenues Shares	343,479	441,847	187,302	55%	118,243
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	276,235	276,235	138,118	50%	69,059
Non Wage	67,244	153,277	36,758	55%	36,758
<i>Development Expenditure</i>					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	343,479	441,847	174,875	51%	105,817
C: Unspent Balances					
<i>Recurrent Balances</i>			6,259		
Wage			0		
Non Wage			6,259		
<i>Development Balances</i>			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			12,426		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue stood at 55 percent (shs. 187,302,000) against the annual budget while cumulative expenditure performance stood at 51 percent (shs 174,875,00) against the annual budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 2**SECTION B : Summary by Department**

There was unspent balance of shs 12,426,000 comprised of shs 6,259,000 which was non wage meant to cater for PDM activities among others and shs 6,167,000 was development funds which were committed for purchase of a Printer, Irrigation pump, Laptop computer and bookshelves, waiting for solicitation of the contractor and accumulation of funds.

Highlights of physical performance by end of the quarter

- 920 carcasses of Meat were inspected
- 52 animals and 630 birds were treated against different types of diseases like coccidiosis, fowl typhoid, anaplasmosis and East coast fever.
- 240 Farm visits were done.
- 2,330 birds were vaccinated against Newcastle disease and Gumboro disease.

VOTE: 720 Masindi Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	1,406,457	1,406,457	722,219	51%	372,519
Locally Raised Revenues	29,700	29,700	12,200	41%	6,690
Programme Conditional Grant - Non Wage Recurrent	210,316	210,316	105,158	50%	52,579
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	603,264	52%	312,452
Urban Unconditional Non-Wage	3,193	3,193	1,597	50%	798
<i>Development Revenues</i>	255,504	255,504	121,122	47%	121,122
External Financing	13,260	13,260	0	0%	0
Programme Conditional Grant - Development	217,144	217,144	108,572	50%	108,572
Urban Discretionary Equalisation Development Grant	25,101	25,101	12,550	50%	12,550
Total Revenues Shares	1,661,961	1,661,961	843,341	51%	493,641

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,163,248	1,163,248	581,421	50%	296,832
Non Wage	243,209	243,209	118,955	49%	64,054
<i>Development Expenditure</i>					
Domestic Development	242,244	242,244	77,451	32%	77,451
External Financing	13,260	13,260	0	0%	0
Total Expenditure	1,661,961	1,661,961	777,826	47%	438,337

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			21,843		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			43,671		
External Financing			0		
Total Unspent			65,514		

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

The department's cumulative revenue stood at 51% (shs 843,341,000) against the annual budget and cumulative expenditure stood at 47% (shs 777,826,000) against the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 65,514,000 comprised of shs 21,844,000 which was wage and shs 43,671,000 which is development meant to cater for civil works , we are still waiting for accumulation of funds so that works start, otherwise the solicitation of contractors is on going.

Highlights of physical performance by end of the quarter

69 staff paid salaries, 27 immunization outreaches carried out, 1 support supervision visit conducted in health units, 25 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 24 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 18 monthly reports, 2 vehicles and 2 motorcycles repaired and maintained.

VOTE: 720 Masindi Municipal Council**Quarter 2****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	6,904,109	7,147,040	3,218,865	47%	1,410,610
Locally Raised Revenues	13,000	13,000	6,648	51%	6,648
Other Transfers from Central Government	14,000	14,000	12,470	89%	12,470
Programme Conditional Grant - Non Wage Recurrent	1,067,725	1,111,835	355,908	33%	0
Programme Conditional Grant - Wage Recurrent	5,750,890	5,949,711	2,802,503	49%	1,364,780
Urban Unconditional Grant Wage	54,493	54,493	39,336	72%	25,712
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	78,861	78,861	39,431	50%	39,431
Programme Conditional Grant - Development	78,861	78,861	39,431	50%	39,431
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,982,970	7,225,901	3,258,295	47%	1,450,041

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,805,383	6,004,204	2,841,839	49%	1,393,632
Non Wage	1,098,725	1,142,835	377,022	34%	32,479
Development Expenditure					
Domestic Development	78,861	78,861	7,078	9%	7,078
External Financing	0	0	0	0%	0
Total Expenditure	6,982,970	7,225,901	3,225,939	46%	1,433,189

C: Unspent Balances

Recurrent Balances					
Wage			4		
Non Wage			5		
Development Balances					
Domestic Development			32,353		
External Financing			0		
Total Unspent			32,357		

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department's cumulative revenue stood at 47% (Shs 3,258,295,000) against the approved budget and cumulative expenditure stood at 46% against the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs 32,357,000 majorly comprised of Shs 32,353,000 which was development committed for construction of the 5 stance latrine at Army Day Primary School and payment of retention for contractual work done in FY 2022-2023.

Highlights of physical performance by end of the quarter

A total of 520 staff paid salary, 18,127 UPE pupils and 3,167 USE/UPOLET Students supported , 102 schools inspected during the quarter , 1 SNE facility with 52 children made operational, MDD conducted, PLE exercise coordinated

VOTE: 720 Masindi Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	333,436	333,436	129,948	39%	77,779
Locally Raised Revenues	43,040	43,040	8,020	19%	2,500
Other Transfers from Central Government	163,798	163,798	58,629	36%	43,629
Urban Unconditional Grant Wage	123,290	123,290	61,645	50%	30,823
Urban Unconditional Non-Wage	3,308	3,308	1,654	50%	827
<i>Development Revenues</i>	1,073,580	1,073,580	536,790	50%	286,790
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	73,580	73,580	36,790	50%	36,790
Total Revenues Shares	1,407,016	1,407,016	666,738	47%	364,569
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	123,290	123,290	59,468	48%	29,271
Non Wage	210,146	210,146	54,238	26%	48,698
<i>Development Expenditure</i>					
Domestic Development	1,073,580	1,073,580	457,329	43%	336,189
External Financing	0	0	0	0%	0
Total Expenditure	1,407,016	1,407,016	571,036	41%	414,158
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			16,242		
Non Wage			2,177		
<i>Development Balances</i>					
Domestic Development			14,065		
External Financing			79,461		
Total Unspent			95,703		

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

The department's cumulative revenue performance stood at 47 percent (shs. 666,738,000) of the annual budget while expenditure stood at 41 percent (shs 571,036,000) of the annual budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 95,703,000 of which shs 2,177,000 was wage meant for the road inspector who had not yet been recruited, shs 14,065,000 was non wage committed for maintenance of roads using URF funds especially, African quarters and Junior quarters and shs 79,461,000 was development committed for rehabilitation of Rwiyeere-Nyabisense road, works commenced but due to heavy rains, they were halted.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months, Road equipment assessed and repaired, quarterly electricity and water bills paid
155 Culverts procured, maintenance works of Rwiyeere - Nyabisense road-7.5km and Junior-African Quarters-3km started, Maintenance of Kamunyonga- Kabalye Road

VOTE: 720 Masindi Municipal Council

Quarter 2

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 2****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					
<i>Recurrent Revenues</i>	298,508	311,213	142,107	48%	77,892
Locally Raised Revenues	89,631	89,631	31,316	35%	16,570
Urban Unconditional Grant Wage	186,877	186,877	93,439	50%	46,719
Urban Unconditional Non-Wage	22,000	34,705	17,353	79%	14,603
<i>Development Revenues</i>	6,300	6,300	3,150	50%	3,150
Urban Discretionary Equalisation Development Grant	6,300	6,300	3,150	50%	3,150
Total Revenues Shares	304,808	317,513	145,257	48%	81,042
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	186,877	186,877	91,999	49%	59,200
Non Wage	100,631	124,336	48,669	48%	32,610
<i>Development Expenditure</i>					
Domestic Development	6,300	6,300	1,500	24%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	293,808	317,513	142,168	48%	93,310
C: Unspent Balances					
<i>Recurrent Balances</i>			1,439		
Wage			1,440		
Non Wage			0		
<i>Development Balances</i>			1,650		
Domestic Development			1,650		
External Financing			0		
Total Unspent			3,089		

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 48 percent (shs.145,257,000) against the annual budget while expenditure performance stood at 48 percent (Shs 142,168,000) against the annual budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

There was unspent balance of Shs. 3,089,000 which is majorly development (Shs, 1,650,000) that awaited for accumulation of funds and wage (Shs. 1,440,000) meant for incremental salary for Land Supervisor and missed salary for Compost Site Supervisor who will be paid in Q3.

Highlights of physical performance by end of the quarter

6 staff members and 33 Compost plant workers paid salary/wages/allowances for 6 months; 3 mandatory departmental documents (BFP and 2 reports) prepared; 4 Acres of Avenue trees, green gardens for Town beautification maintained; 93 Land pieces inspected and Land Registration application handled; 1 Council piece of Land (Kirasa HC) surveyed, while 2 titles (Biizi HC and Tennis Court) were followed up to Title Offer level by DLB; 98 Development sites inspected and Development Permissions approved; 3 Physical planning committee meetings held; 12 Enforcement notices issued during crackdown; 33 Environmental Assessments (33 Projects screened and 33 ESMPs Prepared) for municipal project and 3 ESIA/PB Reviews conducted; 33 provided with PPEs and tools, 1171.1 tons of SW handled, 83 tons of manure produced and 2 Quarterly Reports produced.

VOTE: 720 Masindi Municipal Council**Quarter 2****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	158,800	158,800	69,592	44%	36,062
Locally Raised Revenues	23,500	23,500	5,455	23%	3,455
Other Transfers from Central Government	9,144	9,144	1,077	12%	1,077
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	10,313	50%	5,156
Urban Unconditional Grant Wage	98,531	98,531	49,248	50%	24,624
Urban Unconditional Non-Wage	7,000	7,000	3,500	50%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,800	158,800	69,592	44%	36,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	34,796	35%	14,017
Non Wage	60,269	60,269	19,378	32%	10,843
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,800	158,800	54,174	34%	24,859
C: Unspent Balances					
Recurrent Balances			15,419		
Wage			14,452		
Non Wage			967		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,419		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 44% (shs 69,592,000) against the annual budget while expenditure performance stood at 34% percent (shs 54,174,000) against the annual budget.

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 15,419,000 of which shs 14,452,000 was wage committed for recruitment of the Principal Community Development Officer and shs 967 was non wage committed for purpose of office consumables.

Highlights of physical performance by end of the quarter

8 PCA groups were monitored, 12 PWDs groups funded under National special grant for PWDs, 67 groups registered as CBOs, Staff salaries and allowances paid for 6 months, councils for PWDs, Youth, Elderly were held, monthly staff meetings held, micro project beneficiary groups monitored,

VOTE: 720 Masindi Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	131,987	149,732	76,526	58%	50,062
Locally Raised Revenues	23,000	23,000	13,160	57%	11,360
Urban Unconditional Grant Wage	38,885	38,885	19,442	50%	9,721
Urban Unconditional Non-Wage	70,102	87,847	43,924	63%	28,981
<i>Development Revenues</i>	37,061	37,061	18,531	50%	18,531
Urban Discretionary Equalisation Development Grant	37,061	37,061	18,531	50%	18,531
Total Revenues Shares	169,048	186,793	95,057	56%	68,593
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	38,885	38,885	15,181	39%	9,609
Non Wage	82,771	110,847	57,084	69%	40,342
<i>Development Expenditure</i>					
Domestic Development	37,061	37,061	12,528	34%	12,528
External Financing	0	0	0	0%	0
Total Expenditure	158,717	186,793	84,792	53%	62,478
C: Unspent Balances					
<i>Recurrent Balances</i>			4,262		
Wage			4,262		
Non Wage			0		
<i>Development Balances</i>			6,003		
Domestic Development			6,003		
External Financing			0		
Total Unspent			10,265		

Summary of Department Revenues and Expenditure by Source

The department's cumulative revenue performance stood at 56% (shs 95,057,000) against the annual approved budget while the cumulative expenditure stood at 53% (shs 84,792,000) against the approved budget spent.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

The un spent balance of shs 10,265,000 comprised of shs 4,262,000 was for wage which was attributed to payment of staff from other departments due to IPPS challenges and GOU development worth shs 6,003,000 was committed for purchase of Laptops and printer, waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months, 2 PBS reports i.e Q4 report for FY 2022-2023 and Q1 report for FY 2023-2024 produced, Mock LG Performance assessment coordinated and National assessment exercise coordinated, 6 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done, Budget Conference held at the Education hall and report produced

VOTE: 720 Masindi Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	52,734	62,485	29,014	55%	19,357
Locally Raised Revenues	14,857	14,857	5,200	35%	3,200
Urban Unconditional Grant Wage	23,381	23,381	11,691	50%	5,845
Urban Unconditional Non-Wage	14,496	24,247	12,124	84%	10,312
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	52,734	62,485	29,014	55%	19,357
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	23,381	23,381	11,649	50%	5,860
Non Wage	22,105	39,104	17,313	78%	13,793
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,486	62,485	28,962	64%	19,653
C: Unspent Balances					
<i>Recurrent Balances</i>			52		
Wage			41		
Non Wage			11		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52		

Summary of Department Revenues and Expenditure by Source

The department revenue stood at 55% (29,014,000) against approved budget of Shs. 52,734,000 while expenditure stood at 64% (28,962,000) against approved budget of Shs. 45,486,000.

Reasons for unspent balances on the bank account

The unspent balance stood at Shs. 52,000 of which wage was 41,000 and 11,000 was under non wage.

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, PBS q1 prepared, BFP prepared and submitted to planning, audited 5 H/Cs, audited 21 primary schools, 1 tertiary institution - Kamurasi P TC audited, monitored council projects, attended AGM for Local Gov't internal auditors

VOTE: 720 Masindi Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	55,722	63,311	27,964	50%	16,728
Locally Raised Revenues	9,402	9,402	1,000	11%	500
Programme Conditional Grant - Non Wage Recurrent	8,415	8,415	4,207	50%	2,104
Urban Unconditional Grant Wage	29,083	29,083	14,551	50%	7,271
Urban Unconditional Non-Wage	8,822	16,411	8,206	93%	6,853
<i>Development Revenues</i>	1,387	1,387	693	50%	693
Urban Discretionary Equalisation Development Grant	1,387	1,387	693	50%	693
Total Revenues Shares	57,108	64,697	28,657	50%	17,421
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,083	29,083	5,340	18%	2,553
Non Wage	23,228	34,228	12,547	54%	11,352
<i>Development Expenditure</i>					
Domestic Development	1,387	1,387	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,697	64,697	17,887	33%	13,905
C: Unspent Balances					
<i>Recurrent Balances</i>			10,077		
Wage			9,211		
Non Wage			867		
<i>Development Balances</i>			693		
Domestic Development			693		
External Financing			0		
Total Unspent			10,770		

Summary of Department Revenues and Expenditure by Source

The Departments cumulative revenue performance stood at 50% (shs 28,657,000/=) against the approved budget and cumulative expenditure budget stood at 33% (17,887,000)

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance shillings 10,770,000/= comprises wage 9,211,000 , non wage shilling 867,000 and development funds worth shs 693,000. The unspent balance of wage was as a result of inconsistency in the payroll where by the Assistant commercial officer was paid from another department, non wage unspent balance was for payment of fuel and development was committed for payment of retention fees for the monument

Highlights of physical performance by end of the quarter

salary ,welfare paid for three staff,1 radio talk show, monitoring 11 PDM,3 Emyoga,1 revenue collection activity,1 quality Assurance ,1 agro processing activity, 2 AGM,

VOTE: 720 Masindi Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		
	Payment of salaries, allowances to council staff and political leaders Payment of pension and gratuity, Monitoring and supervision of staff monitoring of all council activities and facilities, holding TPC and Senior management meetings	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	284,863	71,050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	4,365	
221007 Books, Periodicals & Newspapers	1,344	0	
221008 Information and Communication Technology Supplies.	1,350	472	
221009 Welfare and Entertainment	3,000	1,633	
221010 Special Meals and Drinks	1,206	0	
221011 Printing, Stationery, Photocopying and Binding	4,418	910	
222001 Information and Communication Technology Services.	3,000	750	
225204 Monitoring and Supervision of capital work	10,000	5,000	
227001 Travel inland	18,000	6,999	
227004 Fuel, Lubricants and Oils	15,290	1,240	
Total for Budget Output	352,371	92,419	
Wage	284,863	71,050	
Non-Wage	67,508	21,369	
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 and displaying the payroll

NA

VOTE: 720 Masindi Municipal Council**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	1,089
221011 Printing, Stationery, Photocopying and Binding	2,221	570
Total for Budget Output	4,441	1,659
Wage	0	0
Non-Wage	4,441	1,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff trained on short courses, Councilors exposure visits conducted, New staff inducted, PBS refresher trainings held, Training on IRAS NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	3,260
221003 Staff Training	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	88,700	0
227001 Travel inland	566,467	0
312139 Other Structures - Acquisition	142,173	0
Total for Budget Output	868,338	5,660
Wage	0	0
Non-Wage	702,404	0
GoU Dev	165,934	5,660
Ext Finance	0	0

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

Updating of the payroll, preparation of pension and gratuity staff lists Updating of the payroll, preparation of pension and gratuity staff lists NA

VOTE: 720 Masindi Municipal Council**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
222001 Information and Communication Technology Services.	1,680	419
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	12,220	2,639
Wage	0	0
Non-Wage	12,220	2,639
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**

Rewards and Sanctions Committees held , payment of pension and gratuity, Monitoring and supervision of staff and facilities, Mentoring and managing meetings

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,740	1,800
212102 Medical expenses (Employees)	2,000	1,300
212103 Incapacity benefits (Employees)	2,000	1,700
221001 Advertising and Public Relations	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	990
223004 Guard and Security services	12,000	3,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,290	490
273104 Pension	182,512	140,320
273105 Gratuity	216,931	298,922
Total for Budget Output	438,873	448,522
Wage	0	0
Non-Wage	438,873	448,522
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

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

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

Pension and gratuity arrears, salary arrears paid	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	15,591	0
352881 Pension and Gratuity Arrears Budgeting	23,198	0
Total for Budget Output	38,789	0
Wage	0	0
Non-Wage	38,789	0
GoU Dev	0	0
Ext Finance	0	0

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

Preparation of bid documents, consolidation of procurement requests, Preparation of procurement reports, Preparation of Evaluation reports	NA
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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	1,685
221008 Information and Communication Technology Supplies.	600	300
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,000	280
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	10,360	3,105
Wage	0	0
Non-Wage	10,360	3,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system period	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	870	
221008 Information and Communication Technology Supplies.	300	0	
221011 Printing, Stationery, Photocopying and Binding	770	47	
222001 Information and Communication Technology Services.	840	210	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	1,290	526	
Total for Budget Output	7,680	2,653	
Wage	0	0	
Non-Wage	7,680	2,653	
GoU Dev	0	0	
Ext Finance	0	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	230,319	
Total for Budget Output	0	230,319	
Wage	0	0	
Non-Wage	0	155,543	
GoU Dev	0	74,777	
Ext Finance	0	0	

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040101 Annual state of human rights report produced		
	Legal consultancy, allowances and assorted stationery paid	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	840	210	
225101 Consultancy Services	20,000	2,000	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	1,290	240	
Total for Budget Output	24,890	2,765	
Wage	0	0	
Non-Wage	24,890	2,765	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,757,963	789,742	
Wage	284,863	71,050	
Non-Wage	1,307,166	638,255	
GoU Dev	165,934	80,437	
Ext Finance	0	0	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
	Revenue mobilization and supervision done in four divisions, revenue enhancement meetings held.	There was a system error during budget preparation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	590	
221008 Information and Communication Technology Supplies.	1,000	0	
222001 Information and Communication Technology Services.	1,080	780	
227001 Travel inland	31,000	4,408	
227004 Fuel, Lubricants and Oils	7,000	2,250	
Total for Budget Output	43,635	8,028	
Wage	0	0	
Non-Wage	43,635	8,028	
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**

Procurement of fuel, stationery, welfare, repair and servicing IFMS computers, payment of allowances.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	581	
221008 Information and Communication Technology Supplies.	5,000	1,250	
221009 Welfare and Entertainment	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,249	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,500	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 7,830
	Wage	0 0
	Non-Wage	30,000 7,830
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	1,778	
222001 Information and Communication Technology Services.	1,080	533	
227001 Travel inland	5,320	2,235	
Total for Budget Output	9,955	4,545	
Wage	0	0	
Non-Wage	9,955	4,545	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080515 Critical system processes automated**

Invoice payment done, monthly reconciliations done, maintenance of asset register done N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,165	2,378	
222001 Information and Communication Technology Services.	2,160	853	
227001 Travel inland	5,000	1,982	
227004 Fuel, Lubricants and Oils	2,000	1,000	
Total for Budget Output	15,325	6,212	
Wage	0	0	
Non-Wage	15,325	6,212	
GoU Dev	0	0	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 020 Finance**

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

Preparation of 01 performance report, Bi-Annual performance report, quarterly warrants done, monitored approved budgets and expenditure limits, reviewed approval of payments, supervised revenue and monitored revenue collection.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	35,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	3,390
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,170	370
227001 Travel inland	12,792	2,856
227004 Fuel, Lubricants and Oils	8,000	2,500
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	392,725	46,898
Wage	180,988	35,982
Non-Wage	31,737	10,916
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Enforcement of local revenue collection done in four divisions.

Maintenance of motor cycle not done, and domestic arrears not paid because of resources.

VOTE: 720 Masindi Municipal Council**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	5,940
228002 Maintenance-Transport Equipment	1,000	0
352899 Other Domestic Arrears Budgeting	10,000	0
Total for Budget Output	22,500	5,940
Wage	0	0
Non-Wage	22,500	5,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,140	79,452
Wage	180,988	35,982
Non-Wage	153,152	43,470
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

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

1 Contracts committee meeting held and facilitated

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,011
Total for Budget Output	5,212	2,011
Wage	0	0
Non-Wage	5,212	2,011
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 3 months at the municipal headquarters, 2 council minutes prepared, office consumables procured, Mandatory reports done and submitted to planning unit

N/A

VOTE: 720 Masindi Municipal Council**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	13,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	1,960
221007 Books, Periodicals & Newspapers	1,056	159
221008 Information and Communication Technology Supplies.	1,000	800
221009 Welfare and Entertainment	11,000	2,213
221011 Printing, Stationery, Photocopying and Binding	1,600	100
221012 Small Office Equipment	1,300	960
222001 Information and Communication Technology Services.	3,600	550
223005 Electricity	600	100
223006 Water	600	97
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	1,913
227003 Carriage, Haulage, Freight and transport hire	9,000	0
227004 Fuel, Lubricants and Oils	42,201	11,850
Total for Budget Output	130,379	34,169
Wage	49,532	13,467
Non-Wage	80,847	20,702
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**

2 Council sittings held, 13 standing committees held

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)	92,654	24,645
211107 Boards, Committees and Council Allowances	26,750	1,822
222001 Information and Communication Technology Services.	2,520	346
227001 Travel inland	11,570	1,315
Total for Budget Output	133,494	28,128
Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	133,494
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,886	64,308
Wage	49,532	13,467
Non-Wage	220,354	50,841
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Demonstration farms established, Extension workers trained,, Agricultural extension services provided to farmers	- 4 Demonstration farms were established in the 4 divisions. - Refresher training of 7 Extension workers was done. - Agricultural extension services were provided to 243 farmers in Masindi Municipality	There was a system error during the time of budgeting.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	276,235	69,059	
Total for Budget Output	276,235	69,059	
Wage	276,235	69,059	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 Fruit tree nursery beds established	Fruit tree nursery beds were not established.	We did not receive funds for that activity.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	67,244	0	
Total for Budget Output	67,244	0	
Wage	0	0	
Non-Wage	67,244	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	343,479	69,059	
Wage	276,235	69,059	
Non-Wage	67,244	0	

VOTE: 720 Masindi Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES SUPERVISED NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,060	0
227001 Travel inland	12,200	0
Total for Budget Output	13,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PHC funds transferred to Health facilities NA

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

44 trained health workers in HCs 10,784 Out patients that visited the Gov't health facilities, 100 deliveries conducted in the Gov't health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs. N/A

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	296,832

VOTE: 720 Masindi Municipal Council**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,857	4,200
228001 Maintenance-Buildings and Structures	21,078	2,000
263308 Sector Conditional Grant (Non-Wage)	176,476	44,119
312121 Non-Residential Buildings - Acquisition	190,249	71,251
312129 Other Buildings other than dwellings - Acquisition	20,060	0
Total for Budget Output	1,581,969	418,402
Wage	1,163,248	296,832
Non-Wage	176,476	44,119
GoU Dev	242,244	77,451
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: 000010 Leadership and Management****PIAP Output: 1203011501 Improve population health, safety and management**

21 inspections carried out in public, private and homesteads NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,800
227004 Fuel, Lubricants and Oils	3,138	1,569
Total for Budget Output	7,138	3,369
Wage	0	0
Non-Wage	7,138	3,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

8 Casual labourers paid wages

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)	19,200	4,800

VOTE: 720 Masindi Municipal Council**Quarter 2****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
224010 Protective Gear	1,500	0
Total for Budget Output	20,700	4,800
Wage	0	0
Non-Wage	20,700	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

1 support supervision visit conducted in health units, 1 quarterly performance review meeting conducted, 5 unclaimed bodies buried, PHC non wage funds remitted to 7 health units, 2 vehicles and 2 motorcycle.

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)	3,193	738	
221001 Advertising and Public Relations	700	0	
221002 Workshops, Meetings and Seminars	3,760	940	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	860	215	
222001 Information and Communication Technology Services.	2,800	800	
224010 Protective Gear	2,000	1,061	
227001 Travel inland	7,000	1,801	
227004 Fuel, Lubricants and Oils	8,582	4,041	
228002 Maintenance-Transport Equipment	5,000	1,250	
273102 Incapacity, death benefits and funeral expenses	3,000	420	
Total for Budget Output	38,895	11,766	
Wage	0	0	
Non-Wage	38,895	11,766	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 720 Masindi Municipal Council**Quarter 2**

Total for Department	1,661,961	438,337
Wage	1,163,248	296,832
Non-Wage	243,209	64,054
GoU Dev	242,244	77,451
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	No construction project implemented during the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,714,575	679,158	
225202 Environment Impact Assessment for Capital Works	1,000	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	6,000	4,078	
227004 Fuel, Lubricants and Oils	4,000	2,000	
312121 Non-Residential Buildings - Acquisition	53,436	0	
312235 Furniture and Fittings - Acquisition	13,425	0	
Total for Budget Output	2,793,436	686,236	
Wage	2,714,575	679,158	
Non-Wage	0	0	
GoU Dev	78,861	7,078	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	386,391	0	
Total for Budget Output	386,391	0	
Wage	0	0	
Non-Wage	386,391	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,020	0
Total for Budget Output	551,020	0
Wage	0	0
Non-Wage	551,020	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,739,292	685,512
Total for Budget Output	2,739,292	685,512
Wage	2,739,292	685,512
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: 320160 Tertiary Education Services

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

Quarter two salaries Paid NA

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

Quarter two Salaries paid NA

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	297,023	15,338	
Total for Budget Output	297,023	15,338	
Wage	297,023	15,338	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,493	13,623	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	2,000	
221001 Advertising and Public Relations	800	0	
221002 Workshops, Meetings and Seminars	10,000	3,330	
221007 Books, Periodicals & Newspapers	800	0	
221009 Welfare and Entertainment	2,880	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221017 Membership dues and Subscription fees.	300	0	
222001 Information and Communication Technology Services.	3,720	1,240	
224008 Educational Materials and Services	18,342	0	
227001 Travel inland	32,648	3,889	
227004 Fuel, Lubricants and Oils	16,000	0	
228004 Maintenance-Other Fixed Assets	8,646	0	
282101 Donations	58	0	
282103 Scholarships and related costs	4,000	0	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	162,808 25,082
	Wage	54,493 13,623
	Non-Wage	108,314 11,459
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

NA

Not all the Budgeted funds were received.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	12,470
227004 Fuel, Lubricants and Oils	4,000	2,000
	Total for Budget Output	18,000 14,470
	Wage	0 0
	Non-Wage	18,000 14,470
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,550
227003 Carriage, Haulage, Freight and transport hire	15,000	0
227004 Fuel, Lubricants and Oils	5,000	0
	Total for Budget Output	30,000 1,550
	Wage	0 0
	Non-Wage	30,000 1,550
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	5,000
	Total for Budget Output	5,000	5,000
	Wage	0	0
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,982,970	1,433,189
	Wage	5,805,383	1,393,632
	Non-Wage	1,098,725	32,479
	GoU Dev	78,861	7,078
	Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mechanised routine maintenance of Junior Quarters 3km, Rwijere-Kayanja-1.5km, purchase of culverts done, maintenance of Kijura- Kamunyonga- Kihuba -4.2km

Due to heavy rains some of the roads were not maintained.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,690	28,116
212101 Social Security Contributions	15,300	238
263302 Urban Unconditional Grant-Non-Wage	30,600	15,026
312131 Roads and Bridges - Acquisition	808,206	292,905
312139 Other Structures - Acquisition	41,794	0
Total for Budget Output	983,590	336,283
Wage	0	0
Non-Wage	133,590	43,379
GoU Dev	850,000	292,905
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.

Staff salaries paid for 3 months, Road equipment assessed and repaired, quarterly electricity and water bills paid.

Procurement process on going-waiting for accumulation of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	29,271

VOTE: 720 Masindi Municipal Council**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	3,185
211107 Boards, Committees and Council Allowances	17,040	0
221008 Information and Communication Technology Supplies.	1,871	0
221011 Printing, Stationery, Photocopying and Binding	1,500	400
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	10,000	1,700
223006 Water	4,000	1,000
225204 Monitoring and Supervision of capital work	16,000	4,915
227001 Travel inland	8,000	1,090
227004 Fuel, Lubricants and Oils	18,000	3,000
228001 Maintenance-Buildings and Structures	29,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	33,315
312139 Other Structures - Acquisition	22,420	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Budget Output	423,426	78,875
Wage	123,290	29,271
Non-Wage	76,556	6,320
GoU Dev	223,580	43,285
Ext Finance	0	0
Total for Department	1,407,016	415,158
Wage	123,290	29,271
Non-Wage	210,146	49,698
GoU Dev	1,073,580	336,189
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,877	59,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	15,774
212101 Social Security Contributions	7,008	1,787
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	570
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	1,071	440
227004 Fuel, Lubricants and Oils	12,000	3,500
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	271,308	82,770
Wage	186,877	59,200
Non-Wage	80,931	22,070
GoU Dev	3,500	1,500
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**

75 Development sites inspected and plans approved, 3 Physical panning committee meetings held, and 30 Enforcement notices issued during crackdown; Municipal wide.	42 Development sites inspected and Development Permissions approved, 1 Physical panning committee meeting held and 12 Enforcement notices issued during crackdown; Municipal wide	Activities implementation were affected by low local revenue out turn.
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VOTE: 720 Masindi Municipal Council**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	2,893
211107 Boards, Committees and Council Allowances	4,700	1,600
221011 Printing, Stationery, Photocopying and Binding	800	180
222001 Information and Communication Technology Services.	1,800	1,200
223001 Property Management Expenses	2,800	0
227001 Travel inland	3,420	1,668
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	22,500	10,540
Wage	0	0
Non-Wage	19,700	10,540
GoU Dev	2,800	0
Ext Finance	0	0
Total for Department	293,808	93,310
Wage	186,877	59,200
Non-Wage	100,631	32,610
GoU Dev	6,300	1,500
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	14,017
Total for Budget Output	98,531	14,017
Wage	98,531	14,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

PWD/ELDERLY AND WOMEN ACTIVITIES FACILITATED NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

NA

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 100 Community Based Services**

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
221002 Workshops, Meetings and Seminars	2,475	619
Total for Budget Output	2,475	619
Wage	0	0
Non-Wage	2,475	619
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**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	705	
222001 Information and Communication Technology Services.	1,560	420	
Total for Budget Output	4,380	1,125	
Wage	0	0	
Non-Wage	4,380	1,125	
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**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	3,273	
221002 Workshops, Meetings and Seminars	3,500	0	
221007 Books, Periodicals & Newspapers	720	0	
221008 Information and Communication Technology Supplies.	3,400	975	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 100 Community Based Services**

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
225204 Monitoring and Supervision of capital work	3,280	0
227001 Travel inland	1,000	0
Total for Budget Output	19,580	4,248
Wage	0	0
Non-Wage	19,580	4,248
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**

registration of CBOs, backup support to community projects
 projectsprojects NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,744	0
225204 Monitoring and Supervision of capital work	6,400	0
Total for Budget Output	9,144	0
Wage	0	0
Non-Wage	9,144	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	870
221002 Workshops, Meetings and Seminars	3,169	811
222001 Information and Communication Technology Services.	1,440	250

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 100 Community Based Services**

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	1,000	0
227004 Fuel, Lubricants and Oils	2,567	642
228002 Maintenance-Transport Equipment	2,115	529
Total for Budget Output	13,770	3,101
Wage	0	0
Non-Wage	13,770	3,101
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**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,800	700	
221008 Information and Communication Technology Supplies.	1,200	600	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
227001 Travel inland	800	200	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	7,000	1,750	
Wage	0	0	
Non-Wage	7,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	158,800	24,859	
Wage	98,531	14,017	
Non-Wage	60,269	10,843	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 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.

Staff salaries paid for 3 months, 1 PBS report produced, N/A
 prepared for FY BFP report for FY 2024-2025 prepared,
 Mock Assessment and National LG Performance
 assessment coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,885	9,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221002 Workshops, Meetings and Seminars	8,000	1,000
221007 Books, Periodicals & Newspapers	1,344	336
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	1,980	495
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
221012 Small Office Equipment	707	178
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	10,000	5,038
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	101,656	24,840
Wage	38,885	9,609
Non-Wage	50,771	15,232
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	3 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done, Budget conference for FY 2024-2025 held and report produced, LG statistical abstract produced	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	11,500
227001 Travel inland	12,054	10,887
227004 Fuel, Lubricants and Oils	7,000	6,500
Total for Budget Output	34,054	28,887
Wage	0	0
Non-Wage	25,000	24,360
GoU Dev	9,054	4,527
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**

Quarterly monitoring done and reports produced, Monitoring plan prepared and submitted to relevant ministries.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,000	5,498
227004 Fuel, Lubricants and Oils	10,007	4,253
Total for Budget Output	23,007	9,751
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	16,007	8,001
Ext Finance	0	0
Total for Department	158,717	63,478
Wage	38,885	9,609
Non-Wage	82,771	41,342
GoU Dev	37,061	12,528

VOTE: 720 Masindi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council**Quarter 2****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**

2 staff salaries were paid for second qtr, PBS quarter one report was prepared, BFP was prepared and submitted to planning unit, audited books for 5 H/cs, monitored council projects, audited books for 21 p/s and kamurasi PTC books audited

there was an error in the budgeting system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	863
221008 Information and Communication Technology Supplies.	408	204
221009 Welfare and Entertainment	720	323
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	375
227001 Travel inland	2,000	4,189
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	36,171	13,813
Wage	23,381	5,860
Non-Wage	12,790	7,953
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 720 Masindi Municipal Council**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	863
221009 Welfare and Entertainment	720	318
222001 Information and Communication Technology Services.	960	300
227001 Travel inland	1,875	4,200
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,315	5,680
Wage	0	0
Non-Wage	9,315	5,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	19,493
Wage	23,381	5,860
Non-Wage	22,105	13,633
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,200	0	
313121 Non-Residential Buildings - Improvement	1,387	0	
Total for Budget Output	2,587	0	
Wage	0	0	
Non-Wage	1,200	0	
GoU Dev	1,387	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.**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,900	1,500	
227004 Fuel, Lubricants and Oils	1,000	500	
Total for Budget Output	2,900	2,000	
Wage	0	0	
Non-Wage	2,900	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 720 Masindi Municipal Council**Quarter 2****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
221002 Workshops, Meetings and Seminars	289	500
221009 Welfare and Entertainment	42	0
227001 Travel inland	1,500	3,500
227004 Fuel, Lubricants and Oils	1,411	706
Total for Budget Output	3,242	4,706
Wage	0	0
Non-Wage	3,242	4,706
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	971	0
227001 Travel inland	1,427	0
Total for Budget Output	2,398	0
Wage	0	0
Non-Wage	2,398	0
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	2,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	795
221011 Printing, Stationery, Photocopying and Binding	600	300
221017 Membership dues and Subscription fees.	411	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,980	555
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,900	950
Total for Budget Output	39,405	6,153
Wage	29,083	2,553
Non-Wage	10,322	3,600
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,093	1,046
227004 Fuel, Lubricants and Oils	1,073	0
Total for Budget Output	3,166	1,046
Wage	0	0
Non-Wage	3,166	1,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,697	13,905
Wage	29,083	2,553
Non-Wage	23,228	11,352
GoU Dev	1,387	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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
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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**

Payment of salaries, allowances to council staff and political leaders, Payment of pension and gratuity, Commissioning of projects, Monitoring and supervision of staff Follow up on lower local government performance assessment, Monitoring of all council activities, projects and facilities, Holding TPC and Senior Management meetings	6 months Staff and political leaders salaries and allowances paid, 6 months pension and gratuity paid, staff and supervised all council activities and facilities monitored, TPC and Senior management meetings held	NA Monitored
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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	284,863	121,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	4,905
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	1,350	850
221009 Welfare and Entertainment	3,000	1,633
221010 Special Meals and Drinks	1,206	0
221011 Printing, Stationery, Photocopying and Binding	4,418	1,840
222001 Information and Communication Technology Services.	3,000	1,500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	18,000	14,910
227004 Fuel, Lubricants and Oils	15,290	6,780
Total for Budget Output	352,371	159,028
Wage	284,863	121,610
Non-Wage	67,508	37,418
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 and displaying the payroll	6 months payroll printed and displayed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	1,089
221011 Printing, Stationery, Photocopying and Binding	2,221	1,110
Total for Budget Output	4,441	2,199
Wage	0	0
Non-Wage	4,441	2,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff trained on short courses, Councilors exposure visits conducted, New staff inducted, PBS refresher trainings held, Training on IRAS	Training on Elogrev done	NA
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	3,260
221003 Staff Training	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	88,700	0
227001 Travel inland	566,467	0
312139 Other Structures - Acquisition	142,173	0
Total for Budget Output	868,338	5,660
Wage	0	0
Non-Wage	702,404	0
GoU Dev	165,934	5,660

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

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

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

Updating of the payroll, preparation of pension and gratuity staff lists	6 months payroll updated 6months pension paid	NA
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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)	6,960	2,100
222001 Information and Communication Technology Services.	1,680	839
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,580	960
Total for Budget Output	12,220	3,899
Wage	0	0
Non-Wage	12,220	3,899
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**

Taking resolutions from Rewards and Sanctions Committee, Approval of payments including pension and gratuity, Monitoring and supervision of staff and facilities, Mentoring and managing meetings	6 months pension and gratuity paid, staff supervised facilities monitored meetings well managed	NA
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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)	7,740	2,340
212102 Medical expenses (Employees)	2,000	1,750
212103 Incapacity benefits (Employees)	2,000	2,000
221001 Advertising and Public Relations	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	1,200

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	12,000	5,000
227001 Travel inland	1,000	890
227004 Fuel, Lubricants and Oils	4,290	1,980
273104 Pension	182,512	232,446
273105 Gratuity	216,931	406,902
Total for Budget Output	438,873	654,507
Wage	0	0
Non-Wage	438,873	654,507
GoU Dev	0	0
Ext Finance	0	0

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

Pension and gratuity arrears, salary arrears for six months paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	15,591	14,306
352881 Pension and Gratuity Arrears Budgeting	23,198	0
Total for Budget Output	38,789	14,306
Wage	0	0
Non-Wage	38,789	14,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of bid documents, Preparation of procurement report	procurement requests consolidated 2 quarterly procurement reports prepared and submitted 6 contracts committee meetings held 6 Evaluation meetings held	NA
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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)	4,740	2,045
221008 Information and Communication Technology Supplies.	600	300
222001 Information and Communication Technology Services.	1,440	720
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	2,580	960
Total for Budget Output	10,360	4,525
Wage	0	0
Non-Wage	10,360	4,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodically audited; and Confidential matters handled as prescribed.	Records received, registered, and classified; Confidential matters handled as received	NA
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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	1,050
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	770	157
222001 Information and Communication Technology Services.	840	420

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,290	766
Total for Budget Output	7,680	3,393
Wage	0	0
Non-Wage	7,680	3,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	401,096
Total for Budget Output	0	401,096
Wage	0	0
Non-Wage	0	326,320
GoU Dev	0	74,777
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101 Annual state of human rights report produced**

Legal consultancy, allowances and assorted stationery paid Legal consultancy, allowances and assorted stationery paid NA

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)	1,260	495
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	840	420
225101 Consultancy Services	20,000	8,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	480
Total for Budget Output	24,890	9,395
Wage	0	0
Non-Wage	24,890	9,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,757,963	1,258,008
Wage	284,863	121,610
Non-Wage	1,307,166	1,055,962
GoU Dev	165,934	80,437
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
NA	Revenue monitored and supervised in 04 divisions, 02 revenue enhancement meetings held	There was a system error during budget preparation.

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)	3,555	1,183
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,080	960
227001 Travel inland	31,000	9,402
227004 Fuel, Lubricants and Oils	7,000	5,000
Total for Budget Output	43,635	16,545
Wage	0	0
Non-Wage	43,635	16,545
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

Procurement of fuel, stationery,welfare, repair and servicing IFMScomputers, payment of allowances.	944 liters of fuel procured, various stationery procured, 120 liters of water procured, 30 dozens of disposable cups procured, serviced IFMS printer and paid allowances.	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)	3,000	1,331
221008 Information and Communication Technology Supplies.	5,000	2,500

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,500
Total for Budget Output	30,000	14,330
Wage	0	0
Non-Wage	30,000	14,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

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)	3,555	2,370
222001 Information and Communication Technology Services.	1,080	713
227001 Travel inland	5,320	2,985
Total for Budget Output	9,955	6,067
Wage	0	0
Non-Wage	9,955	6,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080515 Critical system processes automated**

Invoice payment done, monthly reconciliation done, maintenance of asset register

Invoices for two quarters done, 6 months reconciliations done, Asset register maintained for two quarters.

N/A

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,165	3,405
222001 Information and Communication Technology Services.	2,160	1,200
227001 Travel inland	5,000	3,135
227004 Fuel, Lubricants and Oils	2,000	2,300
Total for Budget Output	15,325	10,040
Wage	0	0
Non-Wage	15,325	10,040
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**

Monitoring and supervision of revenue mobilisation in 04 division, answering Internal Audit queries and attending to local government PAC, 01 Quarterly warrant prepared,,take precautions against fraud, embezzlement and mismanagement of public funds, attending management meetings, daily and monthly reconciliations.	Prepared 01 performance report, 01 Bi- Annual performance report, warrants for two quarters prepared, 13 staff appraised, 01 Financial report prepared and submitted to relevant stake holders , 04 divisions monitored and supervised in revenue mobilization	N/A
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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	180,988	68,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	2,513
221011 Printing, Stationery, Photocopying and Binding	5,000	3,390
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,170	560
227001 Travel inland	12,792	6,100
227004 Fuel, Lubricants and Oils	8,000	3,500

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	392,725	84,123
Wage	180,988	68,060
Non-Wage	31,737	16,063
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Enforcement of local revenue collection, vehicle maintenance done, Payment of domestic arrears done

Enforcement of local revenue one in four divisions.

Maintenance of motor cycle not done, and domestic arrears not paid because of resources.

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)	7,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	6,432
228002 Maintenance-Transport Equipment	1,000	0
352899 Other Domestic Arrears Budgeting	10,000	0
Total for Budget Output	22,500	6,432
Wage	0	0
Non-Wage	22,500	6,432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,140	137,536
Wage	180,988	68,060
Non-Wage	153,152	69,476
GoU Dev	180,000	0

VOTE: 720 Masindi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council

Quarter 2

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		

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meeting facilitated 2 Contracts committee meetings held and facilitated 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)	5,212	2,391
Total for Budget Output	5,212	2,391
Wage	0	0
Non-Wage	5,212	2,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 3 months, 1 council minutes prepared, office consumables procured, Mandatory reports done and submitted to planning unit	Staff salaries paid for 6 months at the municipal Head quarters, 6 council minutes prepared, office consumables procured, Mandatory reports done and submitted to planning unit	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
211101 General Staff Salaries	49,532	23,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	2,740
221007 Books, Periodicals & Newspapers	1,056	318
221008 Information and Communication Technology Supplies.	1,000	800
221009 Welfare and Entertainment	11,000	3,005
221011 Printing, Stationery, Photocopying and Binding	1,600	550
221012 Small Office Equipment	1,300	1,035
222001 Information and Communication Technology Services.	3,600	700
223005 Electricity	600	200
223006 Water	600	197
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	2,012
227003 Carriage, Haulage, Freight and transport hire	9,000	0
227004 Fuel, Lubricants and Oils	42,201	18,200
Total for Budget Output	130,379	53,721
Wage	49,532	23,964
Non-Wage	80,847	29,757
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, 3 standing committees held	3 Council sittings held, 17 standing committees held	N/A
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VOTE: 720 Masindi Municipal Council**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,654	48,679
211107 Boards, Committees and Council Allowances	26,750	1,822
222001 Information and Communication Technology Services.	2,520	706
227001 Travel inland	11,570	1,315
Total for Budget Output	133,494	52,522
Wage	0	0
Non-Wage	133,494	52,522
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,886	108,634
Wage	49,532	23,964
Non-Wage	220,354	84,669
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 2

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: 010015 Extension services

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

1 Demonstration farms established, Extension workers trained,, Agricultural extension services provided to farmers	- 4 Demonstration farms were established. - Back stopping of 7 Extension workers was done. - Agricultural extension services were provided to 243 farmers in Masindi Municipality	There was a system error during the time of budgeting.
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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	276,235	138,118
Total for Budget Output	276,235	138,118
Wage	276,235	138,118
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

2 Fruit tree nursery beds established	Fruit tree nursery beds were not established.	We did not receive funds for that activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	67,244	0
Total for Budget Output	67,244	0
Wage	0	0
Non-Wage	67,244	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 2

Total for Department	343,479	138,118
Wage	276,235	138,118
Non-Wage	67,244	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS ACTIVITIES SUPERVISED

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	1,060	0
227001 Travel inland	12,200	0
Total for Budget Output	13,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

PHC funds transferred to Health facilities

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

<p>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</p>	<p>44 trained health workers in health centres, 45,716 Out patients that visited the Gov't health facilities, 96 deliveries conducted in the Gov't health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional V</p>	<p>N/A</p>
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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.

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	581,421
225204 Monitoring and Supervision of capital work	10,857	4,200
228001 Maintenance-Buildings and Structures	21,078	2,000
263308 Sector Conditional Grant (Non-Wage)	176,476	88,238
312121 Non-Residential Buildings - Acquisition	190,249	71,251
312129 Other Buildings other than dwellings - Acquisition	20,060	0
Total for Budget Output	1,581,969	747,110
Wage	1,163,248	581,421
Non-Wage	176,476	88,238
GoU Dev	242,244	77,451
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: 000010 Leadership and Management****PIAP Output: 1203011501 Improve population health, safety and management**

21 inspections carried out in public, private and homesteads

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
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,138	1,569
Total for Budget Output	7,138	3,569
Wage	0	0
Non-Wage	7,138	3,569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 050 Health**

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

8 Casual labourers paid wages	8 Casual labourers paid wages	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	8,000
224010 Protective Gear	1,500	600
Total for Budget Output	20,700	8,600
Wage	0	0
Non-Wage	20,700	8,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

1 support supervision visit conducted in health units, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 9 unclaimed bodies buried, PHC non wage remitted to 7 health units, 2 vehicles and 2 motorcycles serviced and maintained, 1 talk shows conducted, 1 PBS report compiled and submitted	2 support supervision visit conducted in health units, 2 quarterly performance review meeting conducted, 23 unclaimed bodies buried, PHC non wage funds remitted to 7 health units, 2 vehicles and 2 motorcycle serviced and repaired.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,193	1,536
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	3,760	1,880
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	860	430
222001 Information and Communication Technology Services.	2,800	1,670
224010 Protective Gear	2,000	1,061
227001 Travel inland	7,000	3,500

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,582	4,041
228002 Maintenance-Transport Equipment	5,000	2,500
273102 Incapacity, death benefits and funeral expenses	3,000	930
Total for Budget Output	38,895	18,548
Wage	0	0
Non-Wage	38,895	18,548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,961	777,826
Wage	1,163,248	581,421
Non-Wage	243,209	118,955
GoU Dev	242,244	77,451
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction works and Monitoring	NA	No construction project implemented during the quarter
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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	2,714,575	1,357,288
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	4,078
227004 Fuel, Lubricants and Oils	4,000	2,000
312121 Non-Residential Buildings - Acquisition	53,436	0
312235 Furniture and Fittings - Acquisition	13,425	0
Total for Budget Output	2,793,436	1,364,366
Wage	2,714,575	1,357,288
Non-Wage	0	0
GoU Dev	78,861	7,078
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,391	128,774
Total for Budget Output	386,391	128,774
Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	386,391	128,774
	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)

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
263308 Sector Conditional Grant (Non-Wage)	551,020	183,673
Total for Budget Output	551,020	183,673
Wage	0	0
Non-Wage	551,020	183,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,739,292	1,369,632
Total for Budget Output	2,739,292	1,369,632
Wage	2,739,292	1,369,632
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Quarter two salaries Paid

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

Quarter two Salaries paid

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

Salaries for Quarter two Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	297,023	87,673
Total for Budget Output	297,023	87,673
Wage	297,023	87,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

Payment of Salaries, School Monitoring and Inspections done , support to Sports, Staff welfare addressed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	27,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	4,040
221001 Advertising and Public Relations	800	210
221002 Workshops, Meetings and Seminars	10,000	3,330
221007 Books, Periodicals & Newspapers	800	264

VOTE: 720 Masindi Municipal Council**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,880	960
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,720	1,240
224008 Educational Materials and Services	18,342	4,073
227001 Travel inland	32,648	10,883
227004 Fuel, Lubricants and Oils	16,000	4,333
228004 Maintenance-Other Fixed Assets	8,646	2,800
282101 Donations	58	0
282103 Scholarships and related costs	4,000	0
Total for Budget Output	162,808	60,380
Wage	54,493	27,247
Non-Wage	108,314	33,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE supported and conducted	PLE was Conducted Successfully	Not all the Budgeted funds were received.
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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)	14,000	12,470
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	18,000	14,470
Wage	0	0
Non-Wage	18,000	14,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Support to sports Support to Sport activities in terms of Monitoring done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	4,305
227003 Carriage, Haulage, Freight and transport hire	15,000	7,000
227004 Fuel, Lubricants and Oils	5,000	667
Total for Budget Output	30,000	11,972
Wage	0	0
Non-Wage	30,000	11,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****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
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Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,982,970	3,225,939
Wage	5,805,383	2,841,839

VOTE: 720 Masindi Municipal Council

Quarter 2

Non-Wage	1,098,725	377,022
GoU Dev	78,861	7,078
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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.**218km manual routine maintainance,10km Mechnise RM,
2.5km Periodic MM and culvert installations M.Wide**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Mechanised routine maintenance of Junior Quarters 3km, Kisanja-Kichope-2.5km, Rwijere-Kayanja-1.5km, Besania Church-1.0km, Bulyasojo-2.2km done,purchase of culverts done, rehabilitation of Kijura- Kamunyonga- Kihuba -4.2km ,Nyakatooke- Kihamya -9.4km,Kihande- Rwijere-Nyabisense -7.5km, Nyangahya- Kamurasi -2.5km,Kijura-Katengeta- Kinogozi -3.0 km done,payment of wages for road gangs done

Mechanised routine maintenance of Junior Quarters 3km, Rwijere-Kayanja-1.5km, purchase of culverts done, maintenance of Kijura- Kamunyonga- Kihuba -4.2km

Due to heavy rains some of the roads were not maintained.

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)	87,690	31,156
212101 Social Security Contributions	15,300	238
263302 Urban Unconditional Grant-Non-Wage	30,600	15,026
312131 Roads and Bridges - Acquisition	808,206	380,905
312139 Other Structures - Acquisition	41,794	0
Total for Budget Output	983,590	427,323
Wage	0	0
Non-Wage	133,590	46,419
GoU Dev	850,000	380,905
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**

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salaries paid for 3 months, Road equipment assessed and repaired quarterly electricity and water bills paid, 3 months building committee sittings facilitated, 3 months road allowances paid

Staff salaries paid for 6 months, Road equipment assessed and repaired, quarterly electricity and water bills paid.

Procurement process on going-waiting for accumulation of funds

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	59,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	4,575
211107 Boards, Committees and Council Allowances	17,040	1,000
221008 Information and Communication Technology Supplies.	1,871	0
221011 Printing, Stationery, Photocopying and Binding	1,500	400
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	10,000	3,700
223006 Water	4,000	1,000
225204 Monitoring and Supervision of capital work	16,000	8,000
227001 Travel inland	8,000	2,050
227004 Fuel, Lubricants and Oils	18,000	7,500
228001 Maintenance-Buildings and Structures	29,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	57,020
312139 Other Structures - Acquisition	22,420	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Budget Output	423,426	145,712
Wage	123,290	59,468
Non-Wage	76,556	9,820
GoU Dev	223,580	76,425
Ext Finance	0	0
Total for Department	1,407,016	573,036
Wage	123,290	59,468
Non-Wage	210,146	56,238
GoU Dev	1,073,580	457,329

VOTE: 720 Masindi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

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	186,877	91,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	24,997
212101 Social Security Contributions	7,008	1,787
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	790
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	999
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	1,071	440
227004 Fuel, Lubricants and Oils	12,000	7,000
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	271,308	129,661
Wage	186,877	91,999
Non-Wage	80,931	36,162
GoU Dev	3,500	1,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
75 Development sites inspected and plans approved, 3 Physical panning committee meetings held, and 30 Enforcement notices issued during crackdown; Municipal wide.	98 Development sites inspected and plans approved, 3 Physical panning committee meetings held and 12 Enforcement notices issued during crackdown; Municipal wide.	Activities implementation were affected by low local revenue out turn.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	3,813
211107 Boards, Committees and Council Allowances	4,700	1,600
221011 Printing, Stationery, Photocopying and Binding	800	377
222001 Information and Communication Technology Services.	1,800	1,650
223001 Property Management Expenses	2,800	0
227001 Travel inland	3,420	2,068
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	22,500	12,507
Wage	0	0
Non-Wage	19,700	12,507
GoU Dev	2,800	0
Ext Finance	0	0
Total for Department	293,808	142,168
Wage	186,877	91,999
Non-Wage	100,631	48,669
GoU Dev	6,300	1,500
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	34,796
Total for Budget Output	98,531	34,796
Wage	98,531	34,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

PWD/ELDERLY AND WOMEN ACTIVITIES
FACILITATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Community mobilisation and empowerment conducted, formation and training of groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted,	Community mobilisation and empowerment conducted, formation and training of groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted, enforcement of UWEP & YLP conducted	NA

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
221002 Workshops, Meetings and Seminars	2,475	1,237
Total for Budget Output	2,475	1,237
Wage	0	0
Non-Wage	2,475	1,237
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**

9 PCA SACCOs monitored, 14 Special grant beneficiaries visited, 7 YLP beneficiaries supported, 5 UWEP beneficiaries , 10 Joint YLP & UWEP groups identified for funding	9 PCA SACCOs monitored, 14 Special grant beneficiaries visited, 7 YLP beneficiaries supported, 5 UWEP beneficiaries , 10 Joint YLP & UWEP groups identified for funding, 22 groups under Micro projects identified, appraised and submitted to OPM for funding	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	1,410
222001 Information and Communication Technology Services.	1,560	780
Total for Budget Output	4,380	2,190
Wage	0	0
Non-Wage	4,380	2,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 2

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: 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

Payment of wages to computer Library attendant, procurement of news papers for the library

Library out reaches conducted, serving of library computers NA done, Library committee meetings held , quarterly reports produced and submitted to relevant offices

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	3,273
221002 Workshops, Meetings and Seminars	3,500	1,000
221007 Books, Periodicals & Newspapers	720	498
221008 Information and Communication Technology Supplies.	3,400	975
225204 Monitoring and Supervision of capital work	3,280	0
227001 Travel inland	1,000	500
Total for Budget Output	19,580	6,246
Wage	0	0
Non-Wage	19,580	6,246
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

registration of CBOs, backup support to community projectsprojects

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,744	0
225204 Monitoring and Supervision of capital work	6,400	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,144 0
	Wage	0 0
	Non-Wage	9,144 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

NA

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)	3,480	1,740
221002 Workshops, Meetings and Seminars	3,169	1,584
222001 Information and Communication Technology Services.	1,440	610
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,567	1,284
228002 Maintenance-Transport Equipment	2,115	1,057
Total for Budget Output	13,770	6,525
Wage	0	0
Non-Wage	13,770	6,525
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**

monitoring of government programmes conducted, enforcement of YLP & UWEP recoveries, Monitoring of PCA activities, gender mainstreaming for HODs & Sections conducted

social & health safeguard screening reports produced, community sensitisation on government programmes conducted, monitoring of government programmes conducted, registration of CBOs conducted, enforcement of YLP & UWEP recoveries conducted, gender main

NA

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,400
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	281
227001 Travel inland	800	400
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	7,000	3,181
Wage	0	0
Non-Wage	7,000	3,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,800	54,174
Wage	98,531	34,796
Non-Wage	60,269	19,378
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 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.**

Staff salaries paid for 3 months, 1 PBS report produced, 1 Annual workplan prepared for FY 2023-2024, BFP report for FY 2024-2025 prepared, Mock Assessment and National LG Performance assessment coordinated, Office consumables procured	Staff salaries paid for 6 months, 2 PBS report produced, prepared for FY BFP report for FY 2024-2025 prepared, Mock Assessment and National LG Performance assessment coordinated	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
211101 General Staff Salaries	38,885	15,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,650
221002 Workshops, Meetings and Seminars	8,000	2,800
221007 Books, Periodicals & Newspapers	1,344	672
221008 Information and Communication Technology Supplies.	5,400	2,700
221009 Welfare and Entertainment	1,980	990
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
221012 Small Office Equipment	707	354
222001 Information and Communication Technology Services.	2,040	1,020
227001 Travel inland	10,000	7,538
227004 Fuel, Lubricants and Oils	12,000	6,000
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	101,656	42,904
Wage	38,885	15,181
Non-Wage	50,771	27,724
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
3 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done, Budget conference for FY 2024-2025 held and report produced,	6 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done, Budget conference for FY 2024-2025 held and report produced, LG statistical abstract produced	N/A

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
221002 Workshops, Meetings and Seminars	15,000	11,500
227001 Travel inland	12,054	12,387
227004 Fuel, Lubricants and Oils	7,000	7,500
Total for Budget Output	34,054	31,387
Wage	0	0
Non-Wage	25,000	26,860
GoU Dev	9,054	4,527
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**

Quarterly monitoring done and reports produced and submitted to relevant ministries	Quarterly monitoring done and reports produced, Monitoring plan prepared and submitted to relevant ministries.	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
227001 Travel inland	13,000	6,498
227004 Fuel, Lubricants and Oils	10,007	5,003
Total for Budget Output	23,007	11,501
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	16,007	8,001
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2**

Total for Department	158,717	85,792
Wage	38,885	15,181
Non-Wage	82,771	58,084
GoU Dev	37,061	12,528
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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**

Staff salaries paid, Quarterly audit reports prepared and submitted to Council, payroll audited, Revenue collection audited, Procurement process reviewed, Budget preparation and control reviewed, Contract Management arrangement reviewed, 7 Health centres audited, Review of accountabilities , Review of Bank Reconciliations, Audit Planning and monitoring , Audit of 2 Divisions

there was an error in the budgeting system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	11,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221008 Information and Communication Technology Supplies.	408	204
221009 Welfare and Entertainment	720	360
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,000	4,189
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	36,171	21,382
Wage	23,381	11,649
Non-Wage	12,790	9,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 120 Internal Audit**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221009 Welfare and Entertainment	720	360
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	1,875	4,520
227004 Fuel, Lubricants and Oils	3,000	680
Total for Budget Output	9,315	7,420
Wage	0	0
Non-Wage	9,315	7,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	28,802
Wage	23,381	11,649
Non-Wage	22,105	17,153
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

participation in miss tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	0
313121 Non-Residential Buildings - Improvement	1,387	0
Total for Budget Output	2,587	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	1,387	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.

holding of quarterly quality assurance ,trainings of business communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,900	1,500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	2,900	2,000
Wage	0	0
Non-Wage	2,900	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****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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Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	289	500
221009 Welfare and Entertainment	42	0
227001 Travel inland	1,500	3,500
227004 Fuel, Lubricants and Oils	1,411	706
Total for Budget Output	3,242	4,706
Wage	0	0
Non-Wage	3,242	4,706
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**

list of producers and buyer of local goods ,producer organizations linked to markets , formalization of business set ups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	971	0
227001 Travel inland	1,427	0
Total for Budget Output	2,398	0
Wage	0	0
Non-Wage	2,398	0
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 2****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 , telecommunication, participated in assessment of business , cooperatives mobilization , AGMs ,cooperative leaders trained , arbitration held ,audited , monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	5,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	1,645
221011 Printing, Stationery, Photocopying and Binding	600	300
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,980	900
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,900	950
Total for Budget Output	39,405	10,135
Wage	29,083	5,340
Non-Wage	10,322	4,795
GoU Dev	0	0
Ext Finance	0	0

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

holding quarterly quality assurance , radio talk shows ,list of producer and buyers of local goods updated , identifield investment opportunities for MSMES

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

Item	Approved Budget	Spent
227001 Travel inland	2,093	1,046
227004 Fuel, Lubricants and Oils	1,073	0
Total for Budget Output	3,166	1,046
Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,166	1,046
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	53,697	17,887
	Wage	29,083	5,340
	Non-Wage	23,228	12,547
	GoU Dev	1,387	0
	Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

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 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	100	01

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
HCM integrated with other Key Government Systems (Number	1	

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 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	1	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of copies of Annual report produced and	Number	1	1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	100	50

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	No	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100	

VOTE: 720 Masindi Municipal Council**Quarter 2****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 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	1	50 percent

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	50

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	1	0

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	1500	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% 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 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	100	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 060 Education****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 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number		1

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 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	20	10

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	

VOTE: 720 Masindi Municipal Council**Quarter 2****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****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	80	

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 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	1	

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	1	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	1	

VOTE: 720 Masindi Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

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 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Alternative care framework in place	Percentage	20	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	0	

VOTE: 720 Masindi Municipal Council**Quarter 2****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 2023/24	Actuals By End Q2
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 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	50

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	50

Department: 120 Internal Audit**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	50

VOTE: 720 Masindi Municipal Council**Quarter 2****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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	500	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	100	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	1	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 720 Masindi Municipal Council**Quarter 2****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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		External Financing Baylor International (Uganda)		12,200	0
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakalogi Cell	Urban Discretionary Equalisation Development Grant		20,060	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISANJA P.S.	Kisanja Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,750	3,583
KIGULYA P/S	Kigulya Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,286	3,762
NYAKATOOKE P.S.	Nyakatooke Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,407	3,469
BIGANDO P.S.	Bigando Primary	Programme Conditional Grant - Non Wage Recurrent	0	15,804	5,268

VOTE: 720 Masindi Municipal Council**Quarter 2**

<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: 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: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Kisanja-Kichope -2.5km	Kisanja-Kichope	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyakatooke-Kihanya -9.4km	Programme Conditional Grant - Development		240,251	0
LCIII: 237707 Nyangahya 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: 263308 Sector Conditional Grant (Non-Wage)					
KIBYAMA HC II	KIBYAMA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent		10,562	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent		34,884	0
BIIZI HC II	BIIZI HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biizi HC II	Programme Conditional Grant - Development		190,249	0

VOTE: 720 Masindi Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURASI DEMO. SCHOOL	Kamurasi Demo	Programme Conditional Grant - Non Wage Recurrent	0	26,454	8,818
RWIJEERE P.S.	Rwijeere Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,021	3,674
BIIZI P.S.	Biizi Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,786	3,262
KALYANGO P.S.	Kalyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	7,306	2,435
KATASENYWA P.S.	Katasenywa Primary	Programme Conditional Grant - Non Wage Recurrent	0	14,585	4,862
KAMURASI DEMO. SCHOOL	Kamurasi Demo Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,909	2,280
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	Programme Conditional Grant - Non Wage Recurrent	0	52,480	17,493
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					
Roads and Bridges - Construction Services	Nyangahya-Kamurasi -2.5km	Programme Conditional Grant - Development		113,504	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: 237707 Nyangahya Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Compost Plant	Urban Discretionary Equalisation Development Grant		500	0
LCIII: 237708 Karujubu 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: 263308 Sector Conditional Grant (Non-Wage)					
KIBWOONA HC II	KIBWOONA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
NYAKITIBWA HC III	NYAKITIIBWA HC III	Programme Conditional Grant - Non Wage Recurrent		34,884	0
NYAKITIBWA HC III	NYAKITIIBWA HC III	Programme Conditional Grant - Non Wage Recurrent		13,716	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALYE SETTLEMENT P.S.	Kabalye Settlement	Programme Conditional Grant - Non Wage Recurrent	0	10,180	3,393
KYEMA P.S.	Kyema Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,257	2,086
KIHUUBA P.S.	Kihuuba Primary	Programme Conditional Grant - Non Wage Recurrent	0	20,209	6,736

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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: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINGOZI P.S.	kinogozi Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,116	3,039
KARUJUBU P.S.	Karujuubu Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,435	3,478
KIBWOONA P.S.	Kibwona Primary	Programme Conditional Grant - Non Wage Recurrent	0	8,668	2,889
KABALYE P.S.	Kabalye Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,074	3,025
BULYANGO P.S.	Bulyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	17,130	5,710
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: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Rwijere-Kayanja-1.5km	Rwijere-Kayanja	Other Transfers from Central Government Uganda Road Fund (URF)		4,500	0
Mechanized Maintenance of Besania Church road-1.0km	Besania Church road	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kihande- Rwijere-Nyabisense -7.5km	Programme Conditional Grant - Development		210,397	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: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MMC HQTRS	Locally Raised Revenues		23,162	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	MMC HQTRS	Urban Discretionary Equalisation Development Grant		4,800	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: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	For revenue mobilization-MMC	Locally Raised Revenues		180,000	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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Duo printer-Mayor's office	Urban Discretionary Equalisation Development Grant		4,000	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: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Health office	External Financing Baylor International (Uganda)		1,060	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	Municipal Health Office	Programme Conditional Grant - Development		10,857	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Health Office	Programme Conditional Grant - Development		32,074	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamigisa HC II	NYAMIGISA HC III	Programme Conditional Grant - Non Wage Recurrent		12,662	0
KIRASA HC II	KIRASA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipla wide	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for Monitoring	Masindi Municipality	Programme Conditional Grant - Development		6,000	0

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LCIII: 237709 Central 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masindi Municipality	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Masindi Army Day and Retention for FY 2022/23	Programme Conditional Grant - Development		53,436	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Masindi MC Primary Schools	Programme Conditional Grant - Development		13,425	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANDE MUSLIM P.S	Kihande Muslim	Programme Conditional Grant - Non Wage Recurrent	0	10,280	3,427
KIRASA MOSLEM P.S.	Kirasa Moslem	Programme Conditional Grant - Non Wage Recurrent	0	11,087	3,696
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	8,103	2,701
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	15,345	5,115
KABALEGA P.S.	Kabalega Primary	Programme Conditional Grant - Non Wage Recurrent	0	18,221	6,074
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	15,780	5,260
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	31,647	10,549
ST. EDWARD P.S.	St Edwards Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,196	3,065
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	9,483	3,161

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LCIII: 237709 Central 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIGISA GIRLS P.S.	Nyamigisa Girls	Programme Conditional Grant - Non Wage Recurrent	0	6,761	2,254
MASINDI ISLAMIC P.S.	Masindi Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,216	2,739
MASINDI PUBLIC SCHOOL	Masindi Public	Programme Conditional Grant - Non Wage Recurrent	0	26,898	8,966
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 S.S.S	Masindi Secondary	Programme Conditional Grant - Non Wage Recurrent	0	208,480	69,493
MASINDI ARMY	Masindi Army Secondary	Programme Conditional Grant - Non Wage Recurrent	0	290,060	96,687
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)					
Payment of Mileage to entitled Staff	Head office	Programme Conditional Grant - Non Wage Recurrent	0	6,120	4,040
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	210
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	264

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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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,880	960
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head office	Programme Conditional Grant - Non Wage Recurrent	0	3,720	1,240
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	18,342	4,073
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	57,296	13,988
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	7,777
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,333
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Masindi Public, Kihuuba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,646	2,800
Item: 282103 Scholarships and related costs					
Bursary Scheme	Municipal Head Office	Locally Raised Revenues		4,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Supervision of PLE Paid	Head office	Other Transfers from Central Government Support to PLE (UNEB)	0	14,000	1,247

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LCIII: 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: 320014 Examinations and Assessments					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headoffice	Locally Raised Revenues	0	4,000	2,000
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,305
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Head Office	Locally Raised Revenues	0	5,000	5,000
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: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Junior Quarters Road-3km	Junior Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Mechanized Maintenance of Bulyasojo -2.2km	Bulyasojo cell	Other Transfers from Central Government Uganda Road Fund (URF)		6,600	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kijura- Kamunyonga-Kihuba -4.2km	Programme Conditional Grant - Development		174,218	0
Roads and Bridges - Construction Services	Kijura- Katengeta-Kinogozi -3.0km	Programme Conditional Grant - Development		69,835	0

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Proc of culverts	Programme Conditional Grant - Development		41,794	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	MMC-HQTRS	Locally Raised Revenues		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership fees	Works Dept	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of road works	Works dept	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0

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LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Repair of streetlights	Urban Discretionary Equalisation Development Grant		12,160	0
Building and Facility Maintenance - Civil Works	Repair of water sources	Urban Discretionary Equalisation Development Grant		15,000	0
Building and Facility Maintenance - Civil Works	Retention for FY 22- 23	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works dept	Locally Raised Revenues		300,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Instal. of 2 New solar lights	Urban Discretionary Equalisation Development Grant		22,420	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Works dept	Programme Conditional Grant - Development		4,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Constrn of a multi purpose Community hall-phase 1	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		22,000	0

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LCIII: 237709 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Wide	Urban Discretionary Equalisation Development Grant		3,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Completion of Kirasa HC land titling process	Urban Discretionary Equalisation Development Grant		2,800	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Planning unit	Urban Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	Laptop for Senior Planner	Urban Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	Laptop for Procurement office	Urban Discretionary Equalisation Development Grant		4,000	0

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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: 227001 Travel inland					
Travel Inland - Facilitation		Urban Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Facilitation	LLG& HLG assessment facilities	Urban Discretionary Equalisation Development Grant		4,109	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant		6,000	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		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PU	Urban Discretionary Equalisation Development Grant		14,014	0
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					
Item: 313121 Non-Residential Buildings - Improvement					
Retention payment for the monument	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		1,387	0