

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kasala Daniel
(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,509	1,594,509	631,333	40%
Discretionary Government Transfers	2,181,940	2,181,940	1,088,128	50%
Conditional Government Transfers	12,479,679	12,479,679	6,012,903	48%
Other Government Transfers	197,628	197,628	145,356	74%
External Financing	13,260	13,260	0	0%
Total Revenues shares	16,467,015	16,467,015	7,877,719	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	467,198	467,198	224,883	48%
Tourism Development	10,795	10,795	5,017	46%
Natural Resources, Environment, Climate Change, Land and Water Management	419,406	419,406	194,049	46%
Private Sector Development	79,103	79,103	32,003	40%
Integrated Transport Infrastructure and Services	1,455,015	1,455,015	614,880	42%
Sustainable Urbanisation and Housing	49,400	49,400	14,240	29%
Human Capital Development	9,252,689	9,252,689	3,918,833	42%
Public Sector Transformation	3,497,100	2,445,724	827,628	24%
Governance and Security	576,930	1,628,306	662,525	115%
Regional Balanced Development	337,353	337,353	136,926	41%
Development Plan Implementation	322,027	322,027	148,452	46%
Grand Total	16,467,015	16,467,015	6,779,438	41%
Wage	7,709,942	7,709,942	3,789,771	49%
Non-Wage Recurrent	6,895,408	6,895,408	2,760,228	40%
Domestic Devt	1,848,406	1,848,406	229,440	12%
External Financing	13,260	13,260	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 16,467,015,000, a total sum of Shs 7,877,719,000 (48%) had been received. Broadly by source, out of the annual Budget of Shs. 2,181,940,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter two, a total of Shs. 1,088,128,000 (50%) had been received. Conditional Government Transfers performance stood at shs 6,012,903,000 (48%), out of the planned annual budget of Ushs 12,479,679,000. Locally Raised Revenue of Ushs. 631,333,000 (40%) was realized against the annual budget of shs 1,594,509,000 and other government transfers performance stood at shs 145,356,000 (74%) against the annual budget of shs 197,628,000 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. 7,877,719,000 (100% against actual receipts and 100% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 6,779,438,000 (41%) against the annual budget spent. The under absorption was mainly as a result of domestic development not spent since the procurement process was still on going. Most of the procurement works are at Evaluation stage.

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	1,594,509	1,594,509	631,333	40%
Advertisements/Bill Boards	21,845	21,845	13,025	60%
Agency Fees	3,000	3,000	0	0%
Animal and Crop Husbandry related Levies	24,228	24,228	8,813	36%
Business licenses	375,525	375,525	83,090	22%
Educational/Instruction related levies	15,029	15,029	0	0%
Inspection Fees	7,575	7,575	0	0%
Land Fees	331,693	331,693	163,590	49%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	13,084	97%
Local Services Tax-Payable By Individuals	148,954	148,954	69,205	46%
Market /Gate Charges	106,900	106,900	79,235	74%
Miscellaneous receipts/income	89,850	89,850	37,317	42%
Other fees e.g. street parking fees	77,579	77,579	10,150	13%
Other fines and Penalties – private	6,500	6,500	0	0%
Other Licence fees	15,653	15,653	5,000	32%
Property related Duties/Fees	100,314	100,314	78,172	78%
Refuse collection charges/Public convenience	6,720	6,720	4,060	60%
Registration fees for Documents and Businesses	19,958	19,958	5,000	25%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	5,822	10%
Rent & rates – produced assets-From Private Entities	109,524	109,524	46,570	43%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	0	0%
Vehicle Parking Fees	40,003	40,003	9,200	23%
Discretionary Government Transfers	2,181,940	2,181,940	1,088,128	50%
Urban Discretionary Equalisation Development Grant	489,819	489,819	242,067	49%
Urban Unconditional Grant Wage	1,069,924	1,069,924	534,962	50%
Urban Unconditional Non-Wage	622,197	622,197	311,099	50%
Conditional Government Transfers	12,479,679	12,479,679	6,012,903	48%
Programme Conditional Grant - Non Wage Recurrent	4,631,074	4,631,074	2,088,601	45%
Programme Conditional Grant - Development	908,587	908,587	454,294	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	6,640,017	6,640,017	3,320,009	50%
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%
Other Government Transfers	197,628	197,628	145,356	74%
GROW Project	10,185	10,185	0	0%
Support to PLE (UNEB)	14,500	14,500	13,220	91%
Uganda Road Fund (URF)	163,798	163,798	130,826	80%
Uganda Women Entrepreneurship Program(UWEP)	9,145	9,145	1,310	14%
External Financing	13,260	13,260	0	0%
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	16,467,015	16,467,015	7,877,719	48%

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Cumulative Performance for Locally Raised Revenues

Local Revenue Performance stood at 40 percent against the annual budget. Among the sources that contributed to this include; Property related Duties/ Fees (78%), Market /Gate Charges (74%).

Cumulative Performance for Central Government Transfers

On average, a good performance was registered under Central Government Transfers (49%). Discretionary Government Transfers stood at 50% while Conditional Government Transfers stood at 48%.

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 74 percent against the annually planned budget. The overperformance was attributed to receipt of 91% of Support to PLE (UNEB) in Quarter two and receipt of 80% of Uganda Road Fund (URF).

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

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,516,979	3,516,979	1,291,035	37%	909,141
Sub-Total	3,516,979	3,516,979	1,291,035	37%	909,141
Department: Finance					
10 Financial Management and Accountability (LG)	479,981	479,981	190,566	40%	106,340
Sub-Total	479,981	479,981	190,566	40%	106,340
Department: Statutory bodies					
10 Legislation and Oversight	444,564	444,564	165,656	37%	87,756
Sub-Total	444,564	444,564	165,656	37%	87,756
Department: Production and Marketing					
10 Agricultural Extension	432,230	432,230	208,762	48%	74,334
20 Agricultural Production	10,762	10,762	4,371	41%	680
30 Agricultural Value Chain Services	24,206	24,206	11,750	49%	5,700
Sub-Total	467,198	467,198	224,883	48%	80,714
Department: Health					
10 Primary HealthCare	2,050,512	2,050,512	674,484	33%	341,730
30 Health Management and Supervision	104,181	104,181	43,135	41%	25,755
Sub-Total	2,154,693	2,154,693	717,618	33%	367,484
Department: Education					
10 Pre-Primary and Primary Education	2,595,231	2,595,231	1,225,780	47%	541,278
20 Secondary Education	3,868,055	3,868,055	1,791,532	46%	755,726
40 Education&Sports Management and Inspection	462,526	462,526	105,583	23%	45,318
50 Special Needs Education	3,000	3,000	1,625	54%	875
Sub-Total	6,928,812	6,928,812	3,124,520	45%	1,343,197
Department: Roads and Engineering					
10 Community Access Roads	1,455,015	1,455,015	614,880	42%	333,514
Sub-Total	1,455,015	1,455,015	614,880	42%	333,514
Department: Natural Resources					
10 Natural Resources Management	436,046	436,046	191,743	44%	104,974
Sub-Total	436,046	436,046	191,743	44%	104,974

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	106,847	106,847	52,874	49%	34,645
20 Empowerment and Mindset Change	72,336	72,336	30,488	42%	16,961
Sub-Total	179,183	179,183	83,361	47%	51,606
Department: Planning					
10 Planning and Statistics	237,327	237,327	104,321	44%	72,616
Sub-Total	237,327	237,327	104,321	44%	72,616
Department: Internal Audit					
10 Compliance	72,186	72,186	32,459	45%	17,802
Sub-Total	72,186	72,186	32,459	45%	17,802
Department: Trade, Industry and Local Development					
10 Commercial Services	79,098	79,098	32,633	41%	18,438
20 Value Chain Services	15,934	15,934	5,763	36%	5,763
Sub-Total	95,032	95,032	38,395	40%	24,200
Grand Total	16,467,015	16,467,015	6,779,438	41%	3,499,344

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,948,355	2,948,355	1,439,711	49%	728,563
Locally Raised Revenues	154,000	154,000	53,421	35%	34,837
Multi-Sectoral Transfers to LLGs_NonWage	806,697	806,697	379,157	47%	205,684
Programme Conditional Grant - Non Wage Recurrent	1,742,141	1,742,141	886,595	51%	427,773
Urban Unconditional Grant Wage	182,048	182,048	91,024	50%	45,512
Urban Unconditional Non-Wage	63,469	63,469	29,514	47%	14,757
Development Revenues	568,624	568,624	284,312	50%	284,312
Multi-Sectoral Transfers to LLGs_Gou	244,678	244,678	122,339	50%	122,339
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	23,946	23,946	11,973	50%	11,973
Total Revenues Shares	3,516,979	3,516,979	1,724,023	49%	1,012,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,048	182,048	90,973	50%	45,492
Non Wage	2,766,307	2,766,307	1,063,499	38%	727,085
Development Expenditure					
Domestic Development	568,624	568,624	136,564	24%	136,564
External Financing	0	0	0	0%	0
Total Expenditure	3,516,979	3,516,979	1,291,035	37%	909,141
C: Unspent Balances					
Recurrent Balances	728,563	1509563.4095	285,240		
Wage		45,512	51	-312,686,607,12	5,351,900%
Non Wage		683,051	285,189	-141,172,912%	
Development Balances			147,748		
Domestic Development			147,748	-27,587,700%	
External Financing			0	0%	
Total Unspent			432,988	-128,090,652%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at shs 1,545,411,000 (44 percent). The underperformance was attributed to less receipt of multi-sectoral transfers to LLGs-Non wage . The department's expenditure performance stood at shs 1,291,035,000 (37%) against the approved budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 432,988,000 of which non wage worth shs 285,240,000 was majorly committed for payment of gratuity and pensions and shs 147,748,000 is development committed for construction of the administration block. The Development funds were not spent as the evaluation process was still on going.

Highlights of physical performance by end of the quarter

- Paid salaries for 6 months at Municipal Hqtrs and allowances to staff and political leaders paid.
- Paid pension and gratuity
 - Monitored and supervised staff
 - Monitored Divisions and facilities
 - Appraised staff
 - Projects handed over to beneficiaries..
 - Procurement plan prepared and submitted to PPDA.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	381,981	381,981	190,566	50%	96,310
Locally Raised Revenues	106,000	106,000	52,575	50%	27,315
Urban Unconditional Grant Wage	180,988	180,988	90,494	50%	45,247
Urban Unconditional Non-Wage	94,993	94,993	47,497	50%	23,748
Development Revenues	98,000	98,000	15,000	15%	5,000
Locally Raised Revenues	98,000	98,000	15,000	15%	5,000
Total Revenues Shares	479,981	479,981	205,566	43%	101,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	90,494	50%	55,277
Non Wage	200,993	200,993	100,072	50%	51,064
Development Expenditure					
Domestic Development	98,000	98,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	479,981	479,981	190,566	40%	106,340
C: Unspent Balances					
Recurrent Balances	96,310	201835.745	0		
Wage		45,247	0	-5,527,699%	
Non Wage		51,063	0	-10,080,112%	
Development Balances			15,000		
Domestic Development			15,000	-2,445,000%	
External Financing			0	0%	
Total Unspent			15,000	-18,955,290%	

Summary of Department Revenues and Expenditure by Source

The Departments revenue stood at 205,566,000 (43%) against the approved budget . The under performance in receipts was due to under allocation of locally raised revenue- development. Expenditure stood at 190,566,000 (40%) against the planned budget.

Reasons for unspent balances on the bank account

The unspent balance of 15,000,000 was for development committed for payment of the double cabin vehicle for revenue mobilisation.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

We managed to collect 34% of the total budget of local revenue instead of 50%, mobilised, monitored and supervised revenue in the entire municipality, 01 Final Accounts prepared and submitted to relevant stake holders,02quarterly PBS reports prepared and submitted to planning Unit, quarterly warrants for two quarters prepared, 20 local revenue sources advertised for tendering, 01 Asset register maintained, daily receipting, reconciliations done, monthly reconciliations done, various invoices paid, staff salaries, pensions and gratuity paid for six months , 996 liters of fuel procured for the IFMS generator, 80 liters of water and 30 dozens of disposable cups procured,04 tonner cartridges procured,02 LGPAC attended and 02 Internal Audit reports answered, IFMS computers maintained,

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	434,564	434,564	170,272	39%	83,744
Locally Raised Revenues	205,046	205,046	55,513	27%	26,364
Urban Unconditional Grant Wage	49,532	49,532	24,766	50%	12,383
Urban Unconditional Non-Wage	179,985	179,986	89,993	50%	44,997
Development Revenues	10,000	10,000	5,000	50%	5,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Total Revenues Shares	444,564	444,564	175,272	39%	88,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	20,149	41%	9,758
Non Wage	385,032	385,032	145,507	38%	77,999
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	444,564	444,564	165,656	37%	87,756
C: Unspent Balances					
Recurrent Balances	83,744	196397.28	4,616		
Wage		12,383	4,617	-975,778%	
Non Wage		71,361	0	-17,354,289%	
Development Balances			5,000		
Domestic Development			5,000	-245,000%	
External Financing			0	0%	
Total Unspent			9,616	-16,476,834%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 39 percent (shs 175,272,000). The under performance was attributed to less realization of the locally raised revenue. Expenditure performance stood at 37% (shs 87,756,000).

Reasons for unspent balances on the bank account

There was unspent funds of shs 9,616,000 of which wage was shs 4,617,000 and development funds worth shs 5,000,000. Majorly the unspent of wage was committed for payment of salary for the Mayor in the proceeding months while development was committed for purchase of the clerk to council's desktop computer, corner flags among others. The department was still waiting for accumulation of funds.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 2 Contract committee meeting held at Country Inn & report produced
- Staff salaries paid for 6 months at the municipal headquarters
- 6 Municipal Executive meetings held in the Municipal library and Chambers
- 3 Council meetings held in the municipal chambers.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	441,417	441,417	220,709	50%	69,059
Programme Conditional Grant - Non Wage Recurrent	165,182	165,182	82,591	50%	0
Programme Conditional Grant - Wage Recurrent	276,235	276,235	138,118	50%	69,059
Development Revenues	25,781	25,781	12,891	50%	0
Programme Conditional Grant - Development	25,781	25,781	12,891	50%	0
Total Revenues Shares	467,198	467,198	233,599	50%	69,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	138,118	50%	70,074
Non Wage	165,182	165,182	78,965	48%	10,540
Development Expenditure					
Domestic Development	25,781	25,781	7,800	30%	100
External Financing	0	0	0	0%	0
Total Expenditure	467,198	467,198	224,883	48%	80,714
C: Unspent Balances					
Recurrent Balances	69,059	171824.5225	3,626		
Wage		69,059	0	-7,007,375%	
Non Wage		0	3,626	-3,269,202%	
Development Balances			5,091		
Domestic Development			5,091	-654,531%	
External Financing			0	0%	
Total Unspent			8,716	-22,419,225%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 233,599,,000 (50%).The expenditure performance stood at shs 224,883,000 (48 percent) against the planned budget

Reasons for unspent balances on the bank account

There was unspent balnae of shs 8,716,000 of which 3,626,000 was non wage, meant for carrying out PDM activities as the PDM beneficiaries were still in PTCs and monitoring of production activities. shs 5,091,000 was development. The development funds where meant for procurement of a printer, surgical kit ,protective garments, syringes and needles

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- 8 trainings of farmers on improved methods of farming done
- Meat inspection done. 2000 carcasses of both meat and pork inspected
- 480 farm visits done
- Agricultural data collected from 200 farmers
- 8,000 birds and 900 animals vaccinated against different types of disease
- Staff salaries paid for 3 months at the municipal headquarters
- 2 Community demonstration farms on pasture established in Central and Nyangahya divisions

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,147	1,412,147	702,082	50%	351,895
Locally Raised Revenues	41,380	41,380	16,698	40%	9,203
Programme Conditional Grant - Non Wage Recurrent	204,326	204,326	102,163	50%	51,082
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	581,624	50%	290,812
Urban Unconditional Non-Wage	3,193	3,193	1,597	50%	798
Development Revenues	742,546	742,546	362,643	49%	362,643
External Financing	13,260	13,260	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Development	699,286	699,286	349,643	50%	349,643
Urban Discretionary Equalisation Development Grant	26,000	26,000	13,000	50%	13,000
Total Revenues Shares	2,154,693	2,154,693	1,064,725	49%	714,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,163,248	1,163,248	546,981	47%	256,221
Non Wage	248,899	248,899	120,457	48%	61,083
Development Expenditure					
Domestic Development	729,286	729,286	50,181	7%	50,181
External Financing	13,260	13,260	0	0%	0
Total Expenditure	2,154,693	2,154,693	717,618	33%	367,484

C: Unspent Balances

Recurrent Balances	351,895	346673.6685	34,644	
Wage		290,812	34,643	3,459,073%
Non Wage		61,083	0	-8,984,157%
Development Balances			312,463	
Domestic Development			312,463	-12,202,907%
External Financing			0	0%
Total Unspent			347,106	-71,047,306%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department's revenue performance stood at 49% against the annual planned budget. The under performance was attributed to non release of Locally raised revenue.
The department's cumulative expenditure stood at 33%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 347,106,000 which was majorly development meant for construction projects. The department was still waiting the conclusion of the procurement process since it was still at the evaluation stage.

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, 21 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 7 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 24 monthly reports, 2 vehicles and 1 motorcycle repaired and maintained.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,745,293	6,745,293	3,129,056	46%	1,328,378
Locally Raised Revenues	17,000	17,000	1,401	8%	401
Other Transfers from Central Government	14,500	14,500	13,220	91%	13,220
Programme Conditional Grant - Non Wage Recurrent	1,454,765	1,454,765	484,922	33%	0
Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534	2,600,267	50%	1,300,134
Urban Unconditional Grant Wage	54,493	54,493	27,247	50%	13,623
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	183,520	183,520	91,760	50%	91,760
Programme Conditional Grant - Development	183,520	183,520	91,760	50%	91,760
Total Revenues Shares	6,928,812	6,928,812	3,220,816	46%	1,420,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,255,027	5,255,027	2,617,977	50%	1,305,184
Non Wage	1,490,265	1,490,265	501,543	34%	33,013
Development Expenditure					
Domestic Development	183,520	183,520	5,000	3%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	6,928,812	6,928,812	3,124,520	45%	1,343,197
C: Unspent Balances					
Recurrent Balances	1,328,378	3024519.99375	9,536		
Wage		1,313,757	9,537	281,206,613,836,761,300%	
Non Wage		14,621	0	-40,543,311%	
Development Balances			86,760		
Domestic Development			86,760	-4,946,231%	
External Financing			0	0%	
Total Unspent			96,296	-311,031,874%	

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

In the Second quarter of financial year 2025/2026, the department cummulatively received 46% (shs 3,220,816,000) of the total budget and 45% (shs 3,124,520,000) was spent majorly on wages and administration of PLE 2025

Reasons for unspent balances on the bank account

The unspent funds worth shs 96,296,000 of which shs 9,537,000 is wage , and shs 86,760,000 is domestic development. The unspent funds were committed for payment of retention, construction of the classroom block at Kabalega Primary among others. The department was still waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

A total of 486 staff paid salary, 19,125 pupils and 4,579 Students supported under UPE and USE/UPOLET, 29 schools inspected(School Performance Assessment) during the quarter and 1 SNE facility with 85 children supported , MDD conducted.

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					
Recurrent Revenues	1,322,896	1,322,896	698,760	53%	385,818
Locally Raised Revenues	32,500	32,500	4,635	14%	2,825
Other Transfers from Central Government	163,798	163,798	130,826	80%	101,343
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
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
Development Revenues	132,119	132,119	57,924	44%	57,924
Locally Raised Revenues	26,000	26,000	4,865	19%	4,865
Urban Discretionary Equalisation Development Grant	106,119	106,119	53,059	50%	53,059
Total Revenues Shares	1,455,015	1,455,015	756,684	52%	443,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	60,321	49%	29,844
Non Wage	1,199,606	1,199,606	549,695	46%	298,806
Development Expenditure					
Domestic Development	132,119	132,119	4,865	4%	4,865
External Financing	0	0	0	0%	0
Total Expenditure	1,455,015	1,455,015	614,880	42%	333,514
C: Unspent Balances					
Recurrent Balances	385,818	659373.17275	88,744		
Wage		30,823	1,324	-2,984,365%	
Non Wage		354,995	87,420	-59,515,707%	
Development Balances			53,059		
Domestic Development			53,059	-130,205,226,100,111,180%	
External Financing			0	0%	
Total Unspent			141,804	-61,044,281%	

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 shs 756,684,000 (52 percent) and cumulative expenditure stood at shs 614,880,000 (42 percent).

Reasons for unspent balances on the bank account

There was unspent balance of shs 141,804,000 of which shs 1,324,000 was wage and non wage was shs 87,420,000. and shs 53,059,000 is development.
Majorly the unspent balance of non wage was committed for construction of Headwalls among others. and Domestic development was committed for the construction of the administration block, installation of solar lights among others We still waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

51.9 km maintained as shown; Sarah-Bikundi Katama,Kitara model ss road,Karujubu-Kibwona H/C,Kakwese -Ruhima,Kitumu –Biizi,Kaitamondo - Kiryanga II,Town view Roads,Mile two-Kigaju, Kibwona H/C-Iragara,Abiya Kasigwa,African Quarters,Dan Wanzala Crescent,and Kyema-Kisarabwire, Kosiya- Kisarabwire, Kasambya, Miirya-Kihamya, Junior Quarter, Rwijera-Rwensa , Isabela-Kihande , Nyanga, okumu-kiloya ,Kyakatabuka,Kijweka-Nyabisense,Kadoti-Labang Water and electricity bills paid, staff salries paid, culverts procured.

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					
Recurrent Revenues	400,546	400,546	191,743	48%	101,538
Locally Raised Revenues	108,631	108,631	45,786	42%	28,559
Urban Unconditional Grant Wage	260,210	260,210	130,105	50%	65,052
Urban Unconditional Non-Wage	31,705	31,705	15,853	50%	7,926
Development Revenues	35,500	35,500	19,250	54%	19,250
Locally Raised Revenues	22,000	22,000	12,500	57%	12,500
Urban Discretionary Equalisation Development Grant	13,500	13,500	6,750	50%	6,750
Total Revenues Shares	436,046	436,046	210,993	48%	120,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,210	260,210	130,105	50%	68,489
Non Wage	140,336	140,336	61,638	44%	36,485
Development Expenditure					
Domestic Development	35,500	35,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	436,046	436,046	191,743	44%	104,974
C: Unspent Balances					
Recurrent Balances	101,538	205110.128	0		
Wage		65,052	0	-6,848,872%	
Non Wage		36,485	1	-7,120,415%	
Development Balances			19,250		
Domestic Development			19,250	-868,250%	
External Financing			0	0%	
Total Unspent			19,251	-19,053,495%	

Summary of Department Revenues and Expenditure by Source

The Sector Revenue and expenditure performed at 48% and 44% respectively against the annual budget of UGX. 436,046,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 19,251,000 was majorly development funds for which procurement process was still at bidding level.

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

6 staff members and 33 workers were paid salary/allowances for 6 months; 2098.6 tons of waste handled at compost plant; 3 ESIA reports were revied; 81 Development sites inspected and 60 DPCs approved; 37 municipal and 30 division projects screened; 30 Environmental compliance notices issued; 134 Land registration applications handled; and 3 PPC meeting held.

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	179,183	179,183	83,361	47%	43,398
Locally Raised Revenues	22,580	22,580	13,414	59%	7,769
Other Transfers from Central Government	19,330	19,330	1,310	7%	1,310
Programme Conditional Grant - Non Wage Recurrent	24,526	24,526	12,263	50%	6,132
Urban Unconditional Grant Wage	105,747	105,747	52,874	50%	26,437
Urban Unconditional Non-Wage	7,000	7,000	3,500	50%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,183	179,183	83,361	47%	43,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,747	105,747	52,874	50%	34,645
Non Wage	73,436	73,436	30,488	42%	16,961
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,183	179,183	83,361	47%	51,606
C: Unspent Balances					
Recurrent Balances	43,398	96401.51	0		
Wage		26,437	0	-3,464,482%	
Non Wage		16,961	0	-3,515,030%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-8,292,741%	

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at shs 43,398,000(47%) against the annual budget. The underperformance was attributed to non receipt of Other Transfers from Central Government like Grow funnds. The department's expenditure performance stood at shs 83,361,000 (47 percent).

Reasons for unspent balances on the bank account

There was no unspent balance

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- CDOs mentored on gender mainstreaming and other cross cutting issues
- 02 quarterly library committee meetings held
- 01 Quarterly staff meeting held,
- 61 beneficiary groups under PDM, YLP, UWEF, SEGOP,NSG, etc monitored and supervised
- 27 SAGE beneficiaries updated and enrolled
- 02 quarterly Sensitisation ensitisation of parents and caregivers on children rights
- 02 quarterly coordination meetings for special interest groups held
- 04 Division GRCs formed and trained

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					
Recurrent Revenues	171,751	171,751	90,966	53%	51,785
Locally Raised Revenues	29,000	29,000	19,591	68%	16,097
Urban Unconditional Grant Wage	61,153	61,153	30,576	50%	15,288
Urban Unconditional Non-Wage	81,598	81,598	40,799	50%	20,400
Development Revenues	65,576	65,576	29,946	46%	29,946
Urban Discretionary Equalisation Development Grant	65,576	65,576	29,946	46%	29,946
Total Revenues Shares	237,327	237,327	120,912	51%	81,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,153	61,153	18,901	31%	11,090
Non Wage	110,598	110,598	60,390	55%	36,496
Development Expenditure					
Domestic Development	65,576	65,576	25,030	38%	25,030
External Financing	0	0	0	0%	0
Total Expenditure	237,327	237,327	104,321	44%	72,616
C: Unspent Balances					
Recurrent Balances	51,785	90523.133	11,675		
Wage		15,288	11,675	-1,108,951%	
Non Wage		36,497	0	-6,378,053%	
Development Balances			4,916		
Domestic Development			4,916	-4,112,455%	
External Financing			0	0%	
Total Unspent			16,591	-10,350,375%	

Summary of Department Revenues and Expenditure by Source

The department's revenue was shs 120,912 ,000 (51 percent) against the approved budget. . The department's expenditure stood at 44 percent (shs 104,321,000).

Reasons for unspent balances on the bank account

There was unspent balance of shs 16,591,000 where by wage was 11,675,000 meant for paying the staff for the remainning months and non wage of shillings 4,916,000 meant for procurement of CCTV cameras.

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months at Municipal Headquarters
6 TPC meetings held and minutes produced
1st Quarter PBS report produced and submitted to line ministries,
1st Quarter monitoring exercise done and report submitted to line ministries
Annual workplan produced and submitted to line ministries,
NPSD plan IV done and submitted to UBOS

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					
Recurrent Revenues	72,186	72,186	32,783	45%	17,875
Locally Raised Revenues	18,557	18,557	8,218	44%	6,718
Urban Unconditional Grant Wage	23,381	23,381	11,691	50%	5,845
Urban Unconditional Non-Wage	30,248	30,248	12,874	43%	5,312
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,186	72,186	32,783	45%	17,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	11,367	49%	5,522
Non Wage	48,805	48,805	21,092	43%	12,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,186	72,186	32,459	45%	17,802
C: Unspent Balances					
Recurrent Balances	17,875	35848.247	324		
Wage		5,845	324	-552,175%	
Non Wage		12,030	0	-2,436,095%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			324	-3,228,024%	

Summary of Department Revenues and Expenditure by Source

Out of the total annual budget of Shs. 72,186,000, the department cumulatively received Shs. 32,783,000 making a percentage of 45%. The underperformance was attributed to less receipt of Locally Raised Revenues. The department's expenditure stood at shs 32,459,000 (45%).

Reasons for unspent balances on the bank account

There was unspent balance of shs 324,000 of wage which was committed for payment of annual wage increment.

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

- prepared and submitted fourth quarter report for 2024/2025
- prepared and submitted first quarter report for 2025/2026
- verified UPE accountability for term 2 and 3 2025
- verified accountability for PHC funds for health centers within the municipal council
- verified procured items in stores
- made follow up on the audit recommendations from previous audit reports.

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					
Recurrent Revenues	95,032	95,032	44,515	47%	22,907
Locally Raised Revenues	11,402	11,402	2,700	24%	2,000
Programme Conditional Grant - Non Wage Recurrent	40,133	40,134	20,067	50%	10,033
Urban Unconditional Grant Wage	29,083	29,083	14,542	50%	7,271
Urban Unconditional Non-Wage	14,412	14,412	7,206	50%	3,603
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,032	95,032	44,515	47%	22,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	11,512	40%	5,702
Non Wage	65,948	65,948	26,883	41%	18,498
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,032	95,032	38,395	40%	24,200
C: Unspent Balances					
Recurrent Balances	22,907	46158.703	6,119		
Wage		7,271	3,029	356,606,564,742,404,160%	
Non Wage		15,637	3,090	-3,302,907%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,119	-3,816,622%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 44,515,000 (47 percent). The underperformance was as a result of low receipt of locally raised revenue.

The department's expenditure stood at shs 38,395,000(40 percent).

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 2

SECTION B : Summary by Department

There was unspent funds worth shs 6,119,000 of which wage was shs 3,029,000 meant for salary payment of the principal commercial officer who is not yet recruited and 3,000,000 for procurement of tourism magazine not yet delivered among others .

Highlights of physical performance by end of the quarter

we participated in bubu training and exposure ,

prepared the MSMEs for the National Exhibition in Mbabara ,
international Tourism day celerabration in Fortportal ,
participated in the East African exhibition of MSMEs held in Nairobi Kenya from 7th to 16 November 2025 .

1 community engagement on profiling of tourism sites and key historictal sites carried out

550 PDM beneficiaries received the PRF
Monitored 80 PDM beneficiries who had received PRF previously
Mobilised 450 emyooga beneficiaries on stengetherning loan recovery
Engaged the business community in the markets of kijura and central markets of payment of the tender fees , mantaining hygine , security of the stalls

Monitored the maize and ground nuts milling machines with compliance UNBS standards

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,819	0
312121 Non-Residential Buildings - Acquisition	140,743	0
Total for Budget Output	149,562	0
Wage	0	0
Non-Wage	8,819	0
GoU Dev	140,743	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly procurement plans prepared and submitted to PPDA	Quarterly procurement report prepared and submitted to PPDA	NA
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221008 Information and Communication Technology Supplies.	900	85
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,920	480
Total for Budget Output	13,020	1,975
Wage	0	0
Non-Wage	13,020	1,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Retrieving and archiving of documents done	Retrieving and archiving of documents done	NA
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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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470	773
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	60	0
227001 Travel inland	400	400
227004 Fuel, Lubricants and Oils	960	240
Total for Budget Output	7,090	1,713
Wage	0	0
Non-Wage	7,090	1,713
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060109 Records Management coordinated

1 Quarterly radio talk shows coordinated NA

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly enforcement activities done Quarterly enforcement activities done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	423
222001 Information and Communication Technology Services.	1,470	300
225101 Consultancy Services	20,000	0
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	23,830	1,223
Wage	0	0
Non-Wage	23,830	1,223
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity arrears paid, pensioners paid for 12 months, gratuity paid to beneficiaries, monitoring and supervision of staff and appraisal of staff done Pension and gratuity arrears paid, pensioners paid for 03months, gratuity paid to beneficiaries, monitoring and supervision of staff 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	2,790
212103 Incapacity benefits (Employees)	4,000	1,100
222001 Information and Communication Technology Services.	1,560	390
225101 Consultancy Services	50,000	15,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,560	390
273101 Medical expenses (To general public)	4,000	1,480
273104 Pension	851,304	175,733
273105 Gratuity	859,788	310,875
352881 Pension and Gratuity Arrears Budgeting	31,049	0
Total for Budget Output	1,811,601	507,758
Wage	0	0
Non-Wage	1,811,601	507,758
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Sensitization of staff on Elogrev system, training of staff on the new LLG and already existing assessment manual, training of staff on secretarial management skills	training of staff on the new LLG and already existing assessment manual, training of staff on secretarial management skills done	NA
Training staff in short courses, pre-retirement training, refresher training of political leaders and induction of newly appointed leaders on rules of council procedure done	Training staff in short courses	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	10,225
221003 Staff Training	8,184	4,000
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	9,470
312121 Non-Residential Buildings - Acquisition	21,267	0
Total for Budget Output	939,760	23,695
Wage	0	0
Non-Wage	811,878	9,470
GoU Dev	127,881	14,225

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	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, appraisal of staffStaff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, payment for security guards for 3months	Staff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, appraisal of staffStaff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, payment for s	NA
Administration block constructed	NA	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	45,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	3,810
221001 Advertising and Public Relations	8,000	2,995
221009 Welfare and Entertainment	5,000	1,607
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,160	540
223004 Guard and Security services	12,000	2,400
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	6,058	389
227004 Fuel, Lubricants and Oils	8,800	4,408
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	545,026	64,140
Wage	182,048	45,492
Non-Wage	62,978	18,649
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly PBS departmental report prepared and submitted to Planning Unit, Departmental BFP prepared	Quarterly PBS departmental reports prepared and submitted to Planning Unit, Departmental Workplan , BFP and budget prepared	NA
Quarterly office Clerical work done and submitted to relevant offices.	Quarterly office Clerical work done and submitted to relevant offices.	NA
Quarterly administrative support services rendered	Quarterly administrative support services rendered	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	1,905
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	840	450
227001 Travel inland	1,210	288
227004 Fuel, Lubricants and Oils	1,160	440
263402 Transfer to Other Government Units	0	302,042
Total for Budget Output	10,290	305,575
Wage	0	0
Non-Wage	10,290	183,236
GoU Dev	0	122,339
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Preparation of monthly payroll, payment of salaries, printing of payroll on a monthly basis	NA
Preparation of pay change reports	Preparation of pay change reports NA
Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221008 Information and Communication Technology Supplies.	2,221	555
221011 Printing, Stationery, Photocopying and Binding	2,221	558
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,920	480
Total for Budget Output	16,801	3,063
Wage	0	0
Non-Wage	16,801	3,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,516,979	909,141

VOTE: 720 Masindi Municipal Council

Quarter 2

Wage	182,048	45,492
Non-Wage	2,766,307	727,085
GoU Dev	568,624	136,564
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Preparation of half year financial statements, quarterly warrants done, payment of staff salaries revenue collection, monitoring and supervision in the entire municipality, answering of Internal Audit quarries	Q2 Quarterly warrants done, payment of salaries, pension and gratuity done on a monthly basis, Internal Audit queries answered, Local Government PAC attended, local revenue mobilisation, supervision and monitoring done in entire municipality.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	55,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221009 Welfare and Entertainment	2,000	390
221011 Printing, Stationery, Photocopying and Binding	7,000	616
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	10,200	3,300
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	14,750	3,836
227004 Fuel, Lubricants and Oils	15,233	4,041
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	98,000	0
Total for Budget Output	345,751	68,480
Wage	180,988	55,277
Non-Wage	66,763	13,203
GoU Dev	98,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

01 BFP for the department prepared and discussed in relevant committees, revenue enhancement meeting held quarterly, quarterly PBS report prepared and submitted to planning unit, fuel procured.	01 BFP for the department prepared and discussed in relevant committees, 01 quarterly PBS report prepared and submitted to planning Unit, revenue mobilisation and supervision done in entire municipality.	NA
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
221008 Information and Communication Technology Supplies.	2,000	450
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	26,000	10,759
227004 Fuel, Lubricants and Oils	12,150	4,699
Total for Budget Output	49,530	18,128
Wage	0	0
Non-Wage	49,530	18,128
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Staff salaries, pension and gratuity paid on monthly basis, half year financial statements prepared and submitted to relevant stake holders, stores maintained, Asset register maintained, daily and monthly reconciliations done, fuel procured.	Staff salaries, pension and gratuity paid monthly, Asset register maintained, daily and monthly reconciliations done, 483 liters of fuel procured,80 liters of water procured and 15 dozens of disposable cups procured, IFMS Computers serviced.	NA
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PIAP Output: 18020201 Local Government own source revenue growth

Half year Financial statements prepared and submitted to relevant stake holders, daily and monthly reconciliations done, Asset register posted and updated, invoices paid, paid staff salaries gratuity and pension on a monthly basis	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,640	3,660
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,258
222001 Information and Communication Technology Services.	4,080	1,020
227001 Travel inland	14,000	2,500
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	66,720	14,188
Wage	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
	Non-Wage	14,188
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revenue mobilisation, monitoring and supervision done in entire municipality, sensitization of tax payers, procurement of stationery

Revenue mobilisation, monitoring and supervision done in entire municipality.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,380	4,345
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,000	0
227004 Fuel, Lubricants and Oils	2,000	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	17,980	5,545
Wage	0	0
Non-Wage	17,980	5,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,981	106,340
Wage	180,988	55,277
Non-Wage	200,993	51,064
GoU Dev	98,000	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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Contract committee meetings held & reports produced	1 Contract committee meeting held & reports produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	7,212	500
Wage	0	0
Non-Wage	7,212	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Business committee meeting held and leader of government business reports in produced	1 Business committee meeting held and leader of government business reports in produced	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,785	0
Total for Budget Output	13,785	0
Wage	0	0
Non-Wage	13,785	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Gavel base and its carrier, presidential corner and table flags procured, Desktop for Clerk to Council procured, Deputy Mayor's Executive Sofar set procured	Not yet done	Waiting for the cumulation of funds
3 DEC minutes prepared and disbursed to members	3 DEC minutes prepared and disbursed to members	N/A
3 DEC Meetings held at the municipal headquarters and reports produced	3 DEC Meetings held at the municipal headquarters and reports produced	N/A

NA

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	9,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	2,450
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	352
221008 Information and Communication Technology Supplies.	1,000	320
221009 Welfare and Entertainment	11,000	4,300
221011 Printing, Stationery, Photocopying and Binding	1,599	530
221012 Small Office Equipment	2,700	301
222001 Information and Communication Technology Services.	4,400	200
223005 Electricity	600	200
223006 Water	600	191
227001 Travel inland	3,690	100
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	56,651	16,963
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	156,878	36,139
Wage	49,532	9,758
Non-Wage	97,346	26,382
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Quarterly audit report reviewed by LGPAC	1 Quarterly audit report reviewed by LGPAC	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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
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PIAP Output: 17040201 Capacity of LG Leaders built

6 Council sittings held, 18 Standing Committee sittings held	1 Council sittings held, 3 Standing Committee sittings held	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	18,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	20,682
211107 Boards, Committees and Council Allowances	47,410	10,413
222001 Information and Communication Technology Services.	2,519	800
227001 Travel inland	15,785	995
Total for Budget Output	265,888	51,117
Wage	0	0
Non-Wage	265,888	51,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,564	87,756
Wage	49,532	9,758
Non-Wage	385,032	77,999
GoU Dev	10,000	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
480 farm visits done	480 farm visits done	N/A
8,000 birds and 900 animals vaccinated against different types of disease	8,000 birds and 900 animals vaccinated against different types of disease	N/A
Meat inspection done. 2000 carcasses of both meat and pork inspected	Meat inspection done. 2000 carcasses of both meat and pork inspected	N/A
Agricultural data collected from 200 farmers	Agricultural data collected from 200 farmers	N/a
8 trainings of farmers on improved methods of farming done	8 trainings of farmers on improved methods of farming done done	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	70,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	950
221002 Workshops, Meetings and Seminars	3,320	600
221009 Welfare and Entertainment	360	0
221011 Printing, Stationery, Photocopying and Binding	4,710	200
221012 Small Office Equipment	104	0
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	1,200	210
227001 Travel inland	46,840	2,200
227004 Fuel, Lubricants and Oils	70,200	0
Total for Budget Output	406,449	74,234
Wage	276,235	70,074
Non-Wage	130,214	4,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2 Community demonstration farms on bananas and pasture established in the divisions	2 Community demonstration farms on pasture were established in Centrai Division and Nyangahya Division	Bananas and coffee demonstration farms were not established as it was a dry season
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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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Laboratory equipments procured in second quarter- gloves, coolers, syringes and needles	Laboratory equipments like gloves, coolers, syringes and needles were not procured	We were still waiting for the funds to accumulate in third quarter as the funds in second quarter were not enough to procure those items
2 pairs of gumboots and 2 overalls procured	2 pairs of gumboots and 9 overalls were not procured	We were waiting for funds to accumulate in third quarter as the funds in second quarter were not enough
01 farmers field training schools on horticulture established	01 farmers field training schools on horticulture established in Kigulya division	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	0
224003 Agricultural Supplies and Services	14,000	0
224005 Laboratory supplies and services	4,292	0
224010 Protective Gear	800	0
224011 Research Expenses	0	0
225204 Monitoring and Supervision of capital work	1,289	100
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	25,781	100
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	100
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

200 farmers trained on post harrvest handling and technology	200 farmers trained on post harrvest handling and technology	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	440	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	2,000	500

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	
	Total for Budget Output	4,000	680
	Wage	0	0
	Non-Wage	4,000	680
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	300	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
223001 Property Management Expenses	0	0	
227004 Fuel, Lubricants and Oils	6,162	0	
	Total for Budget Output	6,762	
	Wage	0	
	Non-Wage	6,762	
	GoU Dev	0	
	Ext Finance	0	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM Farmers monitored by PDC members and PDC meetings held in second quarter	PDM Farmers monitored by PDC members and PDC meetings held in second quarter	N/A
11 monitorings of PDM farmers done and 11 PDC meetings held	11 monitorings of PDM farmers done and 11 PDC meetings held	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,200	
221007 Books, Periodicals & Newspapers	0	0	
227001 Travel inland	11,006	2,500	
	Total for Budget Output	24,206	
	Wage	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
	Non-Wage	24,206	5,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	467,198	80,714
	Wage	276,235	70,074
	Non-Wage	165,182	10,540
	GoU Dev	25,781	100
	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
11,255 out patients attended to	NA	
11,255 out patients attended too	12,542 out patients attended too	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	256,221
224001 Medical Supplies and Services	14,000	0
225101 Consultancy Services	8,000	0
225202 Environment Impact Assessment for Capital Works	10,000	4,186
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,600
225204 Monitoring and Supervision of capital work	49,701	32,728
263308 Sector Conditional Grant (Non-Wage)	167,978	41,995
312121 Non-Residential Buildings - Acquisition	233,186	0
312231 Office Equipment - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	335,012	0
313129 Other Buildings other than dwellings - Improvement	55,388	0
Total for Budget Output	2,050,512	341,730
Wage	1,163,248	256,221
Non-Wage	167,978	41,995
GoU Dev	719,286	43,514
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental Social Impact Assessment reports prepared, Environmental screening done and reports produced	Environmental Social Impact Assessment reports prepared, Environmental screening done and reports produced	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	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
	GoU Dev	10,000	6,667
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Municipality AIDS Committee meetings held	NA	No funding
20 inspections of trade, public premises and homesteads done	21 inspections of trade, public premises and homesteads done	NA
1 support supervision visits conducted in health facilities	1 support supervision visits conducted in health facilities	NA
1 quarterly performance review meeting held	1 quarterly performance review meeting held	NA
10 unclaimed bodies buried	7	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	5,000
212103 Incapacity benefits (Employees)	3,000	650
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	2,046	510
221009 Welfare and Entertainment	9,933	3,098
221011 Printing, Stationery, Photocopying and Binding	2,060	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	3,000	600
227001 Travel inland	21,358	3,414
227004 Fuel, Lubricants and Oils	18,003	3,731
228002 Maintenance-Transport Equipment	4,000	1,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	94,181	19,088
Wage	0	0
Non-Wage	80,921	19,088
GoU Dev	0	0
Ext Finance	13,260	0
Total for Department	2,154,693	367,484
Wage	1,163,248	256,221
Non-Wage	248,899	61,083
GoU Dev	729,286	50,181

VOTE: 720 Masindi Municipal Council

Quarter 2

Ext Finance	13,260	0
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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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Wages paid for Quarter two	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	salaries Paid for three months	Wage was not enough to pay all the teachers of primary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	541,278
Total for Budget Output	2,164,220	541,278
Wage	2,164,220	541,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA	NA	No funds received for the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,012	0
Total for Budget Output	431,012	0
Wage	0	0
Non-Wage	431,012	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA	NA	No funding received for the Quarter
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	831,740	0
Total for Budget Output	831,740	0
Wage	0	0
Non-Wage	831,740	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Salaries	Wages paid for three months	Wage was not Enough
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	755,726
Total for Budget Output	3,036,315	755,726
Wage	3,036,315	755,726
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

NA	NA	No funding was received for the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	8,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638	87
221002 Workshops, Meetings and Seminars	10,000	1,508
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,240	0
227001 Travel inland	40,952	17,220

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	2,000
282103 Scholarships and related costs	4,000	0
Total for Budget Output	131,623	28,995
Wage	54,493	8,180
Non-Wage	77,130	20,815
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA	NA	No funding received
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,176	2,000
227004 Fuel, Lubricants and Oils	7,339	2,000
228001 Maintenance-Buildings and Structures	92,045	7,870
312121 Non-Residential Buildings - Acquisition	174,344	0
Total for Budget Output	280,903	12,870
Wage	0	0
Non-Wage	97,384	7,870
GoU Dev	183,520	5,000
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA	NA	No funding received
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	534
227003 Carriage, Haulage, Freight and transport hire	30,000	2,920
Total for Budget Output	50,000	3,454
Wage	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
	Non-Wage	50,000	3,454
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	500
227001 Travel inland	1,500	375
Total for Budget Output	3,000	875
Wage	0	0
Non-Wage	3,000	875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,928,812	1,343,197
Wage	5,255,027	1,305,184
Non-Wage	1,490,265	33,013
GoU Dev	183,520	5,000
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff salaries paid for 3 months at Municipal Headquarters	NA	
Road gangs paid for 2 months	Road gangs paid for 2 months	NA
Road equipment maintained	Road equipment maintained	NA
Office block constructed, Quarterly reports submitted to URF offices	Quarterly reports submitted to URF offices	Office block not yet constructed, still evaluating the bids.
ESIA certificate for the Admin block produced, Water source repaired, solor street points repaired, Water and electricity bills paid,	Water and electricity bills paid	Other activities not yet done, still soliciting for contractors.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	29,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	43,698
211107 Boards, Committees and Council Allowances	8,600	2,225
223005 Electricity	10,000	1,500
223006 Water	2,500	410
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	6,000	4,865
228002 Maintenance-Transport Equipment	11,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,500
228004 Maintenance-Other Fixed Assets	17,000	16,446
312121 Non-Residential Buildings - Acquisition	103,319	0
312139 Other Structures - Acquisition	21,500	0
313121 Non-Residential Buildings - Improvement	1,300	0
Total for Budget Output	455,015	103,488
Wage	123,290	29,844
Non-Wage	199,606	68,779
GoU Dev	132,119	4,865
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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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PIAP Output: 09020101 Road Transport infrastructure Maintained

All municipal roads maintained, and road equipment serviced	25.5km of roads maintained include;Kosiya- Kisarabwire, Kasambya, Miirya-Kihamy, Junior Quarter, Rwijera-Rwensa , Isabela-Kihande , Nyanga, okumu-kiloya ,Kyakatabuka,Kijweka-Nyabisense,Kadoti-Labangand road equipment serviced	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	900,000	230,027
Total for Budget Output	1,000,000	230,027
Wage	0	0
Non-Wage	1,000,000	230,027
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,455,015	333,514
Wage	123,290	29,844
Non-Wage	1,199,606	298,806
GoU Dev	132,119	4,865
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 500 tons of solid waste safely handled, 50 tons of manure produced, 01 Compost plant yard road partly maintained, and 1 Quarterly Report prepared.	33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 911.1 tons of solid waste handled, 43.4 tons of manure produced (0.6 tons sold), and 1 Quarterly and 3 monthly Reports prepared.	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,488	14,997
212201 Social Security Contributions	8,208	3,495
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,904	1,270
227004 Fuel, Lubricants and Oils	18,000	6,500
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	95,600	26,262
Wage	0	0
Non-Wage	88,600	26,262
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

7 Staff paid salaries for 3 months, 75 Development sites inspected,50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report and 01 BFP prepared.	6 Staff paid salaries for 3 months, 42 Development sites inspected, 45 Land registration inspections, 4 Acres of Avenue trees maintained, 03 environmental inspection conducted, and 01 Quarterly Report and 01 BFP prepared.	The newly recruited EO was not yet on payroll.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,210	68,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315
222001 Information and Communication Technology Services.	1,840	460
227001 Travel inland	3,736	577
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	273,046	70,840
Wage	260,210	68,489
Non-Wage	12,836	2,351

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

36 Projects ESMPs prepared, 1 ESIS/PB reviewed and 01 Environmental Compliance Audit Report prepared and submitted to NEMA	1 environmental PB reviewed, and 02 sets of ToR for ESIA & Environmental Compliance Audit revised and resubmitted to PDU	The Procurement of the environmental assessment and audit consultants process was still at Bidding level.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 2 PPC meetings held and 30 enforcement notices issued to illegal developers	42 Development sites inspected, 37 DPCs Applications (36 approved & 1 differed), 76 Land registration applications handled, and 2 PPC meetings held 11 enforcement notices issued to illegal developers.	Local Revenue performance was still low
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	1,675
211107 Boards, Committees and Council Allowances	10,000	985
222001 Information and Communication Technology Services.	1,800	458
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	9,800	2,604
227004 Fuel, Lubricants and Oils	10,600	2,150
313235 Furniture and Fittings - Improvement	2,500	0
Total for Budget Output	49,400	7,872
Wage	0	0
Non-Wage	38,900	7,872
GoU Dev	10,500	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 2

Total for Department	436,046	104,974
Wage	260,210	68,489
Non-Wage	140,336	36,485
GoU Dev	35,500	0
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Staff salaries paid for six months	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,747	34,645
221008 Information and Communication Technology Supplies.	1,100	0
Total for Budget Output	106,847	34,645
Wage	105,747	34,645
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA	
Nil	Awaiting funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315
222001 Information and Communication Technology Services.	600	150
Total for Budget Output	1,860	465
Wage	0	0
Non-Wage	1,860	465
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	NA	
01 Quarterly staff meetings held	02 Quarterly staff meetings held	NA
1 quarterly library committees held	2 quarterly library committees held	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,968	494
Total for Budget Output	1,968	494
Wage	0	0
Non-Wage	1,968	494
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

30 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	60 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
30 trained to benefit under various government programmes	60 trained to benefit under various government programmes	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,560	1,350
221002 Workshops, Meetings and Seminars	9,306	615
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,520	555
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	4,400	1,100
228002 Maintenance-Transport Equipment	2,280	570
Total for Budget Output	32,666	5,090
Wage	0	0
Non-Wage	32,666	5,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

15 groups appraised to benefit under government programmes	30 groups appraised to benefit under various government programmes	NA
15 groups/associations formed and registered	30 groups/associations formed and registered	NA
5 groups identified and appraised	8 groups identified and appraised to benefit under joint YLP/UWEP and files submitted to MGLSD	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
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
20 groups trained in groups dynamics and conflict resolution	20 groups trained in groups dynamics and conflict resolution	NA
	04 Division Grievance redress committees formed and trained	NA
3 Community mobilisation and sensitisation meetings held	8 Community mobilisation and sensitisation campaigns/ mind set change on government development initiatives/ programmes	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,038	0
227001 Travel inland	4,074	2,620
227004 Fuel, Lubricants and Oils	4,074	0
Total for Budget Output	10,185	2,620
Wage	0	0
Non-Wage	10,185	2,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
01 meeting held	O2 quarterly Sensitisation of parents and caregivers on children rights	NA
1 quarterly coordination meetings for special interest groups held	2 quarterly coordination meetings for special interest groups held	NA
15 SAGE beneficiaries updated and enrolled	27 SAGE beneficiaries updated and enrolled	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	2,230
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	2,000	368
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,000	425
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	14,120	4,423
Wage	0	0
Non-Wage	14,120	4,423

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	NA	
90 news papers for the library procured	90 news papers for the library procured	NA
01 quarterly enforcement of YLP & UWEP recoveries conducted	02 quarterly enforcement of YLP & UWEP recoveries conducted	NA
NA	NA	
1 Quarterly Masindi Municipal Development Forum meeting held	2 Quarterly Masindi Municipal Development Forum meeting held	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	1,368
221005 Official Ceremonies and State Functions	6,000	2,500
Total for Budget Output	11,538	3,868
Wage	0	0
Non-Wage	11,538	3,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,183	51,606
Wage	105,747	34,645
Non-Wage	73,436	16,961
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Conference for FY 2026-2027 held and report produced	Budget Conference for FY 2026-2027 held and report produced	N/A
3 TPC meetings held and minutes produced	3 TPC meetings held and minutes produced	N/A
Quarterly PBS report produced,produced and submitted to line ministries	1	N/A
Staff salaries paid for 3 months at Municipal Headqurters	Staff salaries paid for 3 months at Municipal Headquarters	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	11,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	6,000	400
221011 Printing, Stationery, Photocopying and Binding	9,500	2,751
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	2,040	510
225203 Appraisal and Feasibility Studies for Capital Works	6,450	3,225
227001 Travel inland	22,655	12,155
227004 Fuel, Lubricants and Oils	22,025	11,000
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	164,403	59,276
Wage	61,153	11,090
Non-Wage	69,620	27,556
GoU Dev	33,630	20,630
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring exercises done and report submitted to line ministries	Quarterly monitoring exercises done and report submitted to line ministries	Activity was done as planned
1		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,973	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	21,973	1,200
Wage	0	0
Non-Wage	10,000	1,200
GoU Dev	11,973	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	N/A
National standard indicator reports prepared and submitted to MoFPED	National standard indicator reports prepared and submitted to MoFPED	N/A
	Laptop computer for planning and community procured	Laptop computer for planning and community procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,924	8,280
227004 Fuel, Lubricants and Oils	16,027	3,860
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	50,951	12,140
Wage	0	0
Non-Wage	30,978	7,740
GoU Dev	19,973	4,400
Ext Finance	0	0
Total for Department	237,327	72,616
Wage	61,153	11,090
Non-Wage	110,598	36,496
GoU Dev	65,576	25,030
Ext Finance	0	0

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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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Evaluation of risk management process including identification, assessment and mitigation of climate risks and ensuring that these processes are appropriately integrated in the organizations overall risk management frame work.	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	13,320	3,330
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	22,760	6,440
Wage	0	0
Non-Wage	22,760	6,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarter one FY 2025-26 audit report prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, contract management arrangements reviewed,, IT reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 29 UPE Schools audited,3 USE schools audited, 7 Health centers audited, follow up of recommendations made inprevious audit reports, follow up of YLP,UWEP and Emyooga programs, Review of Physical planning activities	Quarter one FY 2025-26 audit report prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation for all government units reviewed	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,522

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	1,057	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,808	2,170
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	49,426	11,362
Wage	23,381	5,522
Non-Wage	26,045	5,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,186	17,802
Wage	23,381	5,522
Non-Wage	48,805	12,280
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Quarterly tourism sites profiling done	NA	
	NA	
1 community engagement on viable tourism activities carried out	01 community engagement on profiling of tourism sites and key historical sites	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,500	750	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221017 Membership dues and Subscription fees.	500	250	
227001 Travel inland	4,395	1,147	
227004 Fuel, Lubricants and Oils	3,000	750	
228002 Maintenance-Transport Equipment	600	300	
Total for Budget Output	10,795	3,197	
Wage	0	0	
Non-Wage	10,795	3,197	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
221008 Information and Communication Technology Supplies.	845	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	6,699	3,423	
227004 Fuel, Lubricants and Oils	3,201	300	
Total for Budget Output	12,746	3,974	
Wage	0	0	
Non-Wage	12,746	3,974	
GoU Dev	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
	Ext Finance	00

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

monthly payment of staff salaries	monthly payment of staff salaries ,	funds meant for the principal commercial officer not yet recruited
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	5,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	2,153
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	1,200	600
221002 Workshops, Meetings and Seminars	1,246	312
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	55,556	11,267
Wage	29,083	5,702
Non-Wage	26,473	5,565
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,301	1,138
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,500	1,250
Total for Budget Output	10,801	4,388
Wage	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
	Non-Wage	10,801	4,388
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,133	0
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		2,000	875
Total for Budget Output		5,133	1,375
	Wage	0	0
	Non-Wage	5,133	1,375
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		95,032	24,200
	Wage	29,083	5,702
	Non-Wage	65,948	18,498
	GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,819	0
312121 Non-Residential Buildings - Acquisition	140,743	0
Total for Budget Output	149,562	0
Wage	0	0
Non-Wage	8,819	0
GoU Dev	140,743	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly procurement plans prepared and submitted to PPDA	2 Quarterly procurement report prepared and submitted to PPDA	NA
Preparation of the procurement and disposal plan done, preparation of Bidding documents, coordination of the contract committee meetings, coordination of evaluation committee meetings		

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	4,850
221008 Information and Communication Technology Supplies.	900	310
222001 Information and Communication Technology Services.	1,440	720
227001 Travel inland	1,800	1,798
227004 Fuel, Lubricants and Oils	1,920	960
Total for Budget Output	13,020	8,638

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
	Wage	0
	Non-Wage	13,020
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Retrieving and archiving of documents done	Retrieving and archiving of documents done	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)	4,470	2,700
222001 Information and Communication Technology Services.	1,200	600
222002 Postage and Courier	60	0
227001 Travel inland	400	400
227004 Fuel, Lubricants and Oils	960	480
Total for Budget Output	7,090	4,180
	Wage	0
	Non-Wage	7,090
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060109 Records Management coordinated

1 Quarterly radio talk shows coordinated		
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly enforcement activities done	2 Quarters enforcement activities done	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)	900	581
222001 Information and Communication Technology Services.	1,470	840
225101 Consultancy Services	20,000	0
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	960	240

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	
	Total for Budget Output	23,830	2,161
	Wage	0	0
	Non-Wage	23,830	2,161
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity arrears paid, pensioners paid for 12 months, gratuity paid to beneficiaries, monitoring and supervision of staff and appraisal of staff done	Pension and gratuity arrears paid, pensioners paid for 06 months, gratuity paid to beneficiaries, monitoring and supervision of staff	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	3,638
212103 Incapacity benefits (Employees)	4,000	2,600
222001 Information and Communication Technology Services.	1,560	780
225101 Consultancy Services	50,000	15,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,560	780
273101 Medical expenses (To general public)	4,000	1,480
273104 Pension	851,304	316,039
273105 Gratuity	859,788	316,109
352881 Pension and Gratuity Arrears Budgeting	31,049	0
	Total for Budget Output	1,811,601
	Wage	0
	Non-Wage	1,811,601
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Sensitization of staff on Elogrev system, training of staff on the new LLG and already existing assessment manual, training of staff on secretarial management skills	NA	NA
Training staff in short courses, pre-retirement training, refresher training of political leaders and induction of newly appointed leaders on rules of council procedure done	Training done	NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	10,225
221003 Staff Training	8,184	4,000
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	13,999
312121 Non-Residential Buildings - Acquisition	21,267	0
Total for Budget Output	939,760	28,224
Wage	0	0
Non-Wage	811,878	13,999
GoU Dev	127,881	14,225
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, appraisal of staff	Staff salaries paid for 6 months at Municipal Headquarters, NA Supervision and monitoring of government programs, appraisal of staff
Staff salaries paid for 3 months at Municipal Headquarters, Supervision and monitoring of government programs, payment for security guards for 3months	
Administration block constructed	NA
	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	90,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	4,860
221001 Advertising and Public Relations	8,000	2,995
221009 Welfare and Entertainment	5,000	1,807
221017 Membership dues and Subscription fees.	4,000	600
222001 Information and Communication Technology Services.	2,160	1,080
223004 Guard and Security services	12,000	5,000
225204 Monitoring and Supervision of capital work	10,000	5,000

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,058	5,278
227004 Fuel, Lubricants and Oils	8,800	6,408
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	545,026	124,000
Wage	182,048	90,973
Non-Wage	62,978	33,028
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly PBS departmental report prepared and submitted to Planning Unit, Departmental BFP prepared	Quarterly PBS departmental reports prepared and submitted to Planning Unit, Departmental Workplan , BFP and budget prepared	NA
Quarterly office Clerical work done and submitted to relevant offices.	Quarters office Clerical work done and submitted to relevant offices.	NA
Quarterly administrative support services rendered	Administrative support services of 2 quarter2 rendered	NA

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	2,430
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,800	900
222001 Information and Communication Technology Services.	840	660
227001 Travel inland	1,210	1,210
227004 Fuel, Lubricants and Oils	1,160	680
263402 Transfer to Other Government Units	0	451,978
Total for Budget Output	10,290	458,308
Wage	0	0
Non-Wage	10,290	335,969
GoU Dev	0	122,339
Ext Finance	0	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
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Preparation of monthly payroll, payment of salaries,
printing of payroll on a monthly basis

Preparation of pay change reports	Preparation of pay change reports	NA
Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	NA

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
221008 Information and Communication Technology Supplies.	2,221	1,110
221011 Printing, Stationery, Photocopying and Binding	2,221	1,089
222001 Information and Communication Technology Services.	1,680	840
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,920	960
Total for Budget Output	16,801	6,099
Wage	0	0
Non-Wage	16,801	6,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,516,979	1,291,035
Wage	182,048	90,973
Non-Wage	2,766,307	1,063,499
GoU Dev	568,624	136,564
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Preparation of half year financial statements, quarterly warrants done, payment of staff salaries revenue collection, monitoring and supervision in the entire municipality, answering of Internal Audit queries	Quarterly warrants done for two quarters, salaries, pension and gratuity paid for two quarters, revenue mobilisation, supervision and monitoring done in entire municipality, Internal Audit queries for two quarters answered, Local Government PAC attended .	NA
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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	180,988	90,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	2,040
221009 Welfare and Entertainment	2,000	390
221011 Printing, Stationery, Photocopying and Binding	7,000	3,600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	10,200	5,600
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	14,750	7,072
227004 Fuel, Lubricants and Oils	15,233	8,041
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	98,000	0
Total for Budget Output	345,751	117,237
Wage	180,988	90,494
Non-Wage	66,763	26,743
GoU Dev	98,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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
PIAP Output: 17020101 Local revenue mobilized and generated		
01 BFP for the department prepared and discussed in relevant committees, revenue enhancement meeting held quarterly, quarterly PBS report prepared and submitted to planning unit, fuel procured.	02 quarterly PBS reports prepared and submitted to planning Unit, revenue mobilisation and supervision done in entire municipality, 01 BFP prepared and discussed in relevant committees	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)	6,960	3,480
221008 Information and Communication Technology Supplies.	2,000	1,400
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	960
227001 Travel inland	26,000	17,483
227004 Fuel, Lubricants and Oils	12,150	5,875
Total for Budget Output	49,530	29,198
Wage	0	0
Non-Wage	49,530	29,198
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Staff salaries, pension and gratuity paid on monthly basis, half year financial statements prepared and submitted to relevant stake holders, stores maintained, Asset register maintained, daily and monthly reconciliations done, fuel procured.	06 months staff salaries, pension and gratuity paid, Asset register maintained for six months, 160 liters of water procured, 30 dozens of disposable cups procured, 966 liters of fuel procured and IFMS Computers serviced.	NA
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PIAP Output: 18020201 Local Government own source revenue growth

Half year Financial statements prepared and submitted to relevant stake holders, daily and monthly reconciliations done, Asset register posted and updated, invoices paid, paid staff salaries gratuity and pension on a monthly basis

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)	14,640	7,320
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	2,500
222001 Information and Communication Technology Services.	4,080	2,040
227001 Travel inland	14,000	11,881
227004 Fuel, Lubricants and Oils	15,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	66,720	36,241
Wage	0	0
Non-Wage	66,720	36,241
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revenue mobilisation, monitoring and supervision done in entire municipality, sensitization of tax payers, procurement of stationery

Revenue mobilisation, monitoring and supervision done in NA entire municipality

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)	11,380	6,690
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,000	0
227004 Fuel, Lubricants and Oils	2,000	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	17,980	7,890
Wage	0	0
Non-Wage	17,980	7,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,981	190,566

VOTE: 720 Masindi Municipal Council

Quarter 2

Wage	180,988	90,494
Non-Wage	200,993	100,072
GoU Dev	98,000	0
Ext Finance	0	0

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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Contract committee meetings held & reports produced	2 Contract committee meetings held & reports produced	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	7,212	1,000
Wage	0	0
Non-Wage	7,212	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Business committee meeting held and leader of government business reports in produced	3 Business committee meeting held and leader of government business reports in produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,785	0
Total for Budget Output	13,785	0
Wage	0	0
Non-Wage	13,785	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Gavel base and its carrier, presidential corner and table flags procured, Desktop for Clerk to Council procured, Deputy Mayor's Executive Sofar set procured	Not yet done	Waiting for the cumulation of funds
3 DEC minutes prepared and disbursed to members	6 DEC minutes prepared and disbursed to members	N/A

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 DEC Meetings held at the municipal headquarters and reports produced	6 DEC Meetings held at the municipal headquarters and reports produced	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	49,532	20,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	2,450
221001 Advertising and Public Relations	1,900	950
221007 Books, Periodicals & Newspapers	1,056	440
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	11,000	6,468
221011 Printing, Stationery, Photocopying and Binding	1,599	629
221012 Small Office Equipment	2,700	600
222001 Information and Communication Technology Services.	4,400	550
223005 Electricity	600	250
223006 Water	600	241
227001 Travel inland	3,690	250
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	56,651	30,425
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	156,878	64,402
Wage	49,532	20,149
Non-Wage	97,346	44,253
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 Quarterly audit report reviewed by LGPAC	2 Quarterly audit reports reviewed by LGPAC	NA

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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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)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

6 Council sittings held, 18 Standing Committee sittings held 3 Council sittings held, 9 Standing Committee sittings held NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	42,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	34,573
211107 Boards, Committees and Council Allowances	47,410	19,735
222001 Information and Communication Technology Services.	2,519	980
227001 Travel inland	15,785	2,535
Total for Budget Output	265,888	100,254
Wage	0	0
Non-Wage	265,888	100,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,564	165,656
Wage	49,532	20,149
Non-Wage	385,032	145,507
GoU Dev	10,000	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
480 farm visits done	960 farm visits done	N/A
8,000 birds and 900 animals vaccinated against different types of disease	16,000 birds and 1800 animals vaccinated against different types of disease	N/A
Meat inspection done. 2000 carcasses of both meat and pork inspected	Meat inspection done. 4000 carcasses of both meat and pork inspected	N/A
Agricultural data collected from 200 farmers	Agricultural data collected from 400 farmers	N/a
8 trainings of farmers on improved methods of farming done	16 trainings of farmers on improved methods of farming done done	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	276,235	138,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	1,610
221002 Workshops, Meetings and Seminars	3,320	1,650
221009 Welfare and Entertainment	360	180
221011 Printing, Stationery, Photocopying and Binding	4,710	1,966
221012 Small Office Equipment	104	0
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	1,200	510
227001 Travel inland	46,840	23,329
227004 Fuel, Lubricants and Oils	70,200	33,600
Total for Budget Output	406,449	200,962
Wage	276,235	138,118
Non-Wage	130,214	62,844
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2 Community demonstration farms on bananas and pasture established in the divisions	2 Community demonstration farms on pasture were established in Centrai Division and Nyangahya Division	Bananas and coffee demonstration farms were not established as it was a dry season
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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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Laboratory equipments procured in second quarter- gloves, coolers, syringes and needles	Laboratory equipments like gloves, coolers, syringes and needles were not procured	We were still waiting for the funds to accumulate in third quarter as the funds in second quarter were not enough to procure those items
2 pairs of gumboots and 2 overalls procured	2 pairs of gumboots and 9 overalls were not procured	We were waiting for funds to accumulate in third quarter as the funds in second quarter were not enough
01 farmers field training schools on horticulture established	02 farmers field training schools on horticulture established	N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	1,200
224003 Agricultural Supplies and Services	14,000	6,178
224005 Laboratory supplies and services	4,292	0
224010 Protective Gear	800	0
224011 Research Expenses	0	0
225204 Monitoring and Supervision of capital work	1,289	422
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	25,781	7,800
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	7,800
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

200 farmers trained on post harrvest handling and technology	400 farmers trained on post harrvest handling and technology	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
221009 Welfare and Entertainment	720	360

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	440	220
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	2,000	500
Total for Budget Output	4,000	1,290
Wage	0	0
Non-Wage	4,000	1,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	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
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
223001 Property Management Expenses	0	0
227004 Fuel, Lubricants and Oils	6,162	3,081
Total for Budget Output	6,762	3,081
Wage	0	0
Non-Wage	6,762	3,081
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM Farmers monitored by PDC members and PDC meetings held in second quarter	PDM Farmers monitored by PDC members and PDC meetings held in two quarters	N/A
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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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
11 monitorings of PDM farmers done and 11 PDC meetings held	22 monitorings of PDM farmers done and 22 PDC meetings held	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	6,450
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	11,006	5,300
Total for Budget Output	24,206	11,750
Wage	0	0
Non-Wage	24,206	11,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,198	224,883
Wage	276,235	138,118
Non-Wage	165,182	78,965
GoU Dev	25,781	7,800
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
11,255 out patients attended to		
11,255 out patients attended too	23,797 out patients attended too	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	546,981
224001 Medical Supplies and Services	14,000	0
225101 Consultancy Services	8,000	0
225202 Environment Impact Assessment for Capital Works	10,000	4,186
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,600
225204 Monitoring and Supervision of capital work	49,701	32,728
263308 Sector Conditional Grant (Non-Wage)	167,978	83,989
312121 Non-Residential Buildings - Acquisition	233,186	0
312231 Office Equipment - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	335,012	0
313129 Other Buildings other than dwellings - Improvement	55,388	0
Total for Budget Output	2,050,512	674,484
Wage	1,163,248	546,981
Non-Wage	167,978	83,989
GoU Dev	719,286	43,514
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental Social Impact Assessment reports prepared, Environmental screening done and reports produced	Environmental Social Impact Assessment reports prepared, NA Environmental screening done and reports produced
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,667
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Municipality AIDS Committee meetings held	1 Municipality AIDS Committee meeting held	No funding
20 inspections of trade, public premises and homesteads done	45 inspections of trade, public premises and homesteads done	NA
1 support supervision visits conducted in health facilities	2 support supervision visits conducted in health facilities	NA
1 quarterly performance review meeting held	2 quarterly performance review meetings held	NA
10 unclaimed bodies buried	19	NA

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)	19,200	9,600
212103 Incapacity benefits (Employees)	3,000	1,870
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	1,080
221008 Information and Communication Technology Supplies.	2,046	1,020
221009 Welfare and Entertainment	9,933	4,778
221011 Printing, Stationery, Photocopying and Binding	2,060	500
221012 Small Office Equipment	860	430
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	3,000	900
227001 Travel inland	21,358	6,679
227004 Fuel, Lubricants and Oils	18,003	7,362
228002 Maintenance-Transport Equipment	4,000	1,999

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	250
Total for Budget Output	94,181	36,468
Wage	0	0
Non-Wage	80,921	36,468
GoU Dev	0	0
Ext Finance	13,260	0
Total for Department	2,154,693	717,618
Wage	1,163,248	546,981
Non-Wage	248,899	120,457
GoU Dev	729,286	50,181
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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Wages paid for Quarter two

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries Paid

Wage was not enough to pay
all the teachers of primary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	1,082,110
Total for Budget Output	2,164,220	1,082,110
Wage	2,164,220	1,082,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA

No funds received for the
quarter

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)	431,012	143,671
Total for Budget Output	431,012	143,671
Wage	0	0
Non-Wage	431,012	143,671
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NA	NA	No funding received for the Quarter

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	831,740	277,247
Total for Budget Output	831,740	277,247
Wage	0	0
Non-Wage	831,740	277,247
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Salaries	Wages paid	Wage was not Enough

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	1,514,285
Total for Budget Output	3,036,315	1,514,285
Wage	3,036,315	1,514,285
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
NA	NA	No funding was received for the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	21,582

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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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)	9,638	3,162
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,240	1,080
227001 Travel inland	40,952	24,703
227004 Fuel, Lubricants and Oils	4,000	2,000
282103 Scholarships and related costs	4,000	0
Total for Budget Output	131,623	55,860
Wage	54,493	21,582
Non-Wage	77,130	34,278
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA	NA	No funding received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,176	2,000
227004 Fuel, Lubricants and Oils	7,339	3,780
228001 Maintenance-Buildings and Structures	92,045	7,870
312121 Non-Residential Buildings - Acquisition	174,344	0
Total for Budget Output	280,903	14,650
Wage	0	0
Non-Wage	97,384	9,650

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
	GoU Dev	183,520	5,000
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA	NA	No funding received
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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)	10,000	3,333
227001 Travel inland	10,000	8,000
227003 Carriage, Haulage, Freight and transport hire	30,000	23,740
Total for Budget Output	50,000	35,073
Wage	0	0
Non-Wage	50,000	35,073
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	875
227001 Travel inland	1,500	750
Total for Budget Output	3,000	1,625
Wage	0	0
Non-Wage	3,000	1,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,928,812	3,124,520
Wage	5,255,027	2,617,977

VOTE: 720 Masindi Municipal Council

Quarter 2

Non-Wage	1,490,265	501,543
GoU Dev	183,520	5,000
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff salaries paid for 3 months at Municipal Headquarters		
Road gangs paid for 2 months	Road gangs paid for 4 months	NA
Road equipment maintained	Road equipment maintained	NA
Office block constructed, Quarterly reports submitted to URF offices	Quarterly reports submitted to URF offices	Office block not yet constructed, still evaluating the bids.
ESIA certificate for the Admin block produced, Water source repaired, solor street points repaired, Water and electricity bills paid,	Water and electricity bills paid	Other activities not yet done, still soliciting for contractors.

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	60,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	51,293
211107 Boards, Committees and Council Allowances	8,600	2,225
223005 Electricity	10,000	3,000
223006 Water	2,500	620
227001 Travel inland	3,000	720
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	6,000	4,865
228002 Maintenance-Transport Equipment	11,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,500
228004 Maintenance-Other Fixed Assets	17,000	16,446
312121 Non-Residential Buildings - Acquisition	103,319	0
312139 Other Structures - Acquisition	21,500	0
313121 Non-Residential Buildings - Improvement	1,300	0
Total for Budget Output	455,015	143,990
Wage	123,290	60,321
Non-Wage	199,606	78,804
GoU Dev	132,119	4,865
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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Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

All municipal roads maintained, and road equipment serviced	25.5km of roads maintained include;Kosiya- Kisarabwire, NA Kasambya, Miirya-Kihamya, Junior Quarter, Rwijera- Rwensa , Isabela-Kihande , Nyanga, okumu-kiloya ,Kyakatabuka,Kijweka-Nyabisense,Kadoti-Labangand road equipment serviced	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	24,815
228004 Maintenance-Other Fixed Assets	900,000	446,076
Total for Budget Output	1,000,000	470,891
Wage	0	0
Non-Wage	1,000,000	470,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,455,015	614,880
Wage	123,290	60,321
Non-Wage	1,199,606	549,695
GoU Dev	132,119	4,865
Ext Finance	0	0

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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 500 tons of solid waste safely handled, 50 tons of manure produced, 01 Compost plant yard road partly maintained, and 1 Quarterly Report prepared.	33 workers paid wages/Allowances for 6 months and provided with tools & protective gear, 2098.6 tons of solid waste handled, 103.3 tons of manure produced (16.0 tons sold), and 2 Quarterly 6 monthly Reports prepared.	Activities implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,488	29,431
212201 Social Security Contributions	8,208	3,495
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,904	1,270
227004 Fuel, Lubricants and Oils	18,000	8,500
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	95,600	42,696
Wage	0	0
Non-Wage	88,600	42,696
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

7 Staff paid salaries for 3 months, 75 Development sites inspected, 50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report and 01 BFP prepared.	6 Staff paid salaries for 6 months, 81 Development sites inspected, 103 Land registration inspections, 4 Acres of Avenue trees maintained, 33 environmental inspections conducted, and 01 sector Quarterly Report (Q1) and 01 sector BFP prepared.	The newly recruited EO was not yet on payroll.
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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	260,210	130,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	630
222001 Information and Communication Technology Services.	1,840	920

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,736	1,153
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	273,046	134,807
Wage	260,210	130,105
Non-Wage	12,836	4,702
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
36 Projects ESMPs prepared, 1 ESIS/PB reviewed and 01 Environmental Compliance Audit Report prepared and submitted to NEMA	37 Municipal and 30 Division Projects screened for Climate change and environmental compliance, 2 ESIS/PB reviewed and 02 sets of ToR for the Compost Plant Environmental Compliance Audit and Office Block ESIA prepared, revised and Submitted	The Procurement of the environmental assessment and audit consultants process was still at Bidding level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 2 PPC meetings held and 30 enforcement notices issued to illegal developers	81 Development sites inspected, 60 DPCs Applications (57 approved & 3 differed), 134 Land registration applications handled, and 3 PPC meetings held 26 enforcement notices issued to illegal developers	Local Revenue performance was still low

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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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)	6,700	3,350
211107 Boards, Committees and Council Allowances	10,000	1,790
222001 Information and Communication Technology Services.	1,800	900
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	9,800	3,900
227004 Fuel, Lubricants and Oils	10,600	4,300
313235 Furniture and Fittings - Improvement	2,500	0
Total for Budget Output	49,400	14,240
Wage	0	0
Non-Wage	38,900	14,240
GoU Dev	10,500	0
Ext Finance	0	0
Total for Department	436,046	191,743
Wage	260,210	130,105
Non-Wage	140,336	61,638
GoU Dev	35,500	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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Staff salaries paid for six months

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,747	52,874
221008 Information and Communication Technology Supplies.	1,100	0
Total for Budget Output	106,847	52,874
Wage	105,747	52,874
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awaiting funding

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	630
222001 Information and Communication Technology Services.	600	300
Total for Budget Output	1,860	930
Wage	0	0
Non-Wage	1,860	930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
01 Quarterly staff meetings held	02 Quarterly staff meetings held	NA
1 quarterly library committees held	2 quarterly library committees held	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,968	984
Total for Budget Output	1,968	984
Wage	0	0
Non-Wage	1,968	984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

30 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	60 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
30 trained to benefit under various government programmes	60 trained to benefit under various government programmes	NA

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)	6,560	4,820
221002 Workshops, Meetings and Seminars	9,306	1,230
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,520	1,110
222001 Information and Communication Technology Services.	1,200	600
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	4,400	2,200
228002 Maintenance-Transport Equipment	2,280	1,140
Total for Budget Output	32,666	14,300
Wage	0	0
Non-Wage	32,666	14,300
GoU Dev	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
	Ext Finance	00

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

15 groups appraised to benefit under government programmes	30 groups appraised to benefit under various government programmes	NA
15 groups/associations formed and registered	30 groups/associations formed and registered	NA
5 groups identified and appraised	8 groups identified and appraised to benefit under joint YLP/UWEP and files submitted to MGLSD	NA
20 groups trained in groups dynamics and conflict resolution	20 groups trained in groups dynamics and conflict resolution	NA
	04 Division Grievance redress committees formed and trained	NA
3 Community mobilisation and sensitisation meetings held	8 Community mobilisation and sensitisation campaigns/ mind set change on government development initiatives/ programmes	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,038	0
227001 Travel inland	4,074	2,620
227004 Fuel, Lubricants and Oils	4,074	0
Total for Budget Output	10,185	2,620
Wage	0	0
Non-Wage	10,185	2,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

01 meeting held	02 quarterly Sensitisation of parents and caregivers on children rights	NA
1 quarterly coordination meetings for special interest groups held	2 quarterly coordination meetings for special interest groups held	NA
15 SAGE beneficiaries updated and enrolled	27 SAGE beneficiaries updated and enrolled	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	2,860

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	950
221007 Books, Periodicals & Newspapers	2,000	568
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	1,000	825
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	14,120	6,403
Wage	0	0
Non-Wage	14,120	6,403
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

90 news papers for the library procured	90 news papers for the library procured	NA
01 quarterly enforcement of YLP & UWEP recoveries conducted	02 quarterly enforcement of YLP & UWEP recoveries conducted	NA
1 Quarterly Masindi Municipal Development Forum meeting held	2 Quarterly Masindi Municipal Development Forum meetings held	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	2,750
221005 Official Ceremonies and State Functions	6,000	2,500
Total for Budget Output	11,538	5,250
Wage	0	0
Non-Wage	11,538	5,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 2

Total for Department	179,183	83,361
Wage	105,747	52,874
Non-Wage	73,436	30,488
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Conference for FY 2026-2027 held and report produced	Budget Conference for FY 2026-2027 held and report produced	N/A
3 TPC meetings held and minutes produced	3 TPC meetings held and minutes produced	N/A
Quarterly PBS report produced,produced and submitted to line ministries	2	N/A
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 6 months at Municipal Headquarters	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	61,153	18,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	2,370
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	5,400	2,700
221009 Welfare and Entertainment	6,000	400
221011 Printing, Stationery, Photocopying and Binding	9,500	4,750
221012 Small Office Equipment	2,440	1,220
222001 Information and Communication Technology Services.	2,040	1,020
225203 Appraisal and Feasibility Studies for Capital Works	6,450	3,225
227001 Travel inland	22,655	15,655
227004 Fuel, Lubricants and Oils	22,025	14,000
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	164,403	79,241
Wage	61,153	18,901
Non-Wage	69,620	39,710
GoU Dev	33,630	20,630
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring exercises done and report submitted to line ministries	1	Activity was done as planned
	2	N/A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,973	0
227001 Travel inland	4,800	2,400
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Budget Output	21,973	3,700
Wage	0	0
Non-Wage	10,000	3,700
GoU Dev	11,973	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	2	N/A
National standard indicator reports prepared and submitted to MoFPED	1	N/A
1 Laptop computer for planning and community procured		Laptop computer for planning and community procured

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,924	14,960
227004 Fuel, Lubricants and Oils	16,027	6,420
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	50,951	21,380
Wage	0	0
Non-Wage	30,978	16,980
GoU Dev	19,973	4,400
Ext Finance	0	0
Total for Department	237,327	104,321
Wage	61,153	18,901
Non-Wage	110,598	60,390
GoU Dev	65,576	25,030

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Evaluation of risk management process including identification, assessment and mitigation of climate risks and ensuring that these processes are appropriately integrated in the organizations overall risk management frame work.	N/A	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)	2,760	1,380
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	720	360
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	13,320	5,660
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	22,760	9,880
Wage	0	0
Non-Wage	22,760	9,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarter one FY 2025-26 audit report prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, contract management arrangements reviewed,, IT reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 29 UPE Schools audited,3 USE schools audited, 7 Health centers audited, follow up of recommendations made inprevious audit reports, follow up of YLP,UWEP and Emyooga programs, Review of Physical planning activities	Quarter four 2024-25 and Q one FY 2025-26 audit report prepared and submitted to the relevant stake holders, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation for all government units reviewed	N/A
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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
211101 General Staff Salaries	23,381	11,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	1,057	0
221009 Welfare and Entertainment	720	360
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	8,808	4,372
227004 Fuel, Lubricants and Oils	8,000	3,500
Total for Budget Output	49,426	22,579
Wage	23,381	11,367
Non-Wage	26,045	11,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,186	32,459
Wage	23,381	11,367
Non-Wage	48,805	21,092
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Quarterly tourism sites profiling done

1 community engagement on viable tourism activities carried out	02 community engagement on profiling of tourism sites and key historical sites	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
221001 Advertising and Public Relations	1,500	750
221011 Printing, Stationery, Photocopying and Binding	800	20
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	4,395	2,197
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	600	300
Total for Budget Output	10,795	5,017
Wage	0	0
Non-Wage	10,795	5,017
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	845	0
221011 Printing, Stationery, Photocopying and Binding	1,000	38
227001 Travel inland	6,699	4,248
227004 Fuel, Lubricants and Oils	3,201	601

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	
Total for Budget Output	12,746	5,137	
Wage	0	0	
Non-Wage	12,746	5,137	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

monthly payment of staff salaries	02 monthly payment of staff salaries	funds meant for the principal commercial officer not yet recruited
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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	29,083	11,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	4,113
212102 Medical expenses (Employees)	1,500	375
221001 Advertising and Public Relations	1,200	600
221002 Workshops, Meetings and Seminars	1,246	623
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	255
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	55,556	22,479
Wage	29,083	11,512
Non-Wage	26,473	10,966
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,301	1,138
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,500	1,250
Total for Budget Output	10,801	4,388
Wage	0	0
Non-Wage	10,801	4,388
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,133	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	875
Total for Budget Output	5,133	1,375
Wage	0	0
Non-Wage	5,133	1,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,032	38,395
Wage	29,083	11,512
Non-Wage	65,948	26,883
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	8
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	60	120
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	2
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	4	2
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	219	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	10	

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	87	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	02

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1594508732	557305761

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	13.8	6.9

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	02

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	6	3

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	2	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	29	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	1800 urban farmers	

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	9 extension staff trained on	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	800 value chain actors	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Quarterly antimicrobial surveys undertaken	Number	4 quarterly antimicrobial	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	1,100 urban farmers	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	1 % of pregnant women	1 % of pregnant women

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environment compliance audits processed	Number	4	2

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	12 awareness campaigns	26 awareness campaigns

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	366	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	66	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	5	

VOTE: 720 Masindi Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	30	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	66	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	9	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	3	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	30	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of medium volume roads sealed	Number	15km	7.5km

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Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on Municipal Roads	Number	150	75KM
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 05020103 Maintained access roads to protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	250km	
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000062 Waste management			
PIAP Output : 06040103 Improved waste management in cities and Municipalities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	01	01
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06040101 New green efficient technologies and best practices promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	1	1
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of strategies and plans that promote sustainable	Number	1	
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		1	0

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	4	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	100	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of children living under residential care	Number	10	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	10	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	100	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of people who believe that a child needs to be	Percentage		
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	200	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youth in livelihood and empowerment	Number	50	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	10	

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Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	N/A

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	02 domestic campaigns

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local content assessments Undertaken	Number		02 engagements held during

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage		

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	02 export awareness

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Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage		

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of local markets redeveloped	Number		

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

N / A