

**VOTE: 720** Masindi Municipal Council

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 2024/25. 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: 15-08-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,000	1,438,000	1,172,723	84%
Discretionary Government Transfers	2,024,806	2,024,806	2,024,806	100%
Conditional Government Transfers	12,069,144	12,081,478	12,081,478	100%
Other Government Transfers	186,943	227,128	193,209	103%
External Financing	13,260	13,260	2,940	22%
Total Revenues shares	15,694,152	15,784,671	15,475,157	99%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	407,246	449,580	447,032	110%
Manufacturing	58,620	58,620	56,768	97%
Tourism Development	11,990	11,990	11,990	100%
Natural Resources, Environment, Climate Change, Land And Water Management	226,961	226,961	225,834	100%
Private Sector Development	62,111	62,111	57,360	92%
Integrated Transport Infrastructure And Services	1,435,392	1,453,392	1,381,979	96%
Sustainable Urbanisation And Housing	95,252	95,252	88,550	93%
Human Capital Development	8,816,006	8,826,191	8,798,092	100%
Public Sector Transformation	3,313,276	2,489,181	1,959,243	59%
Community Mobilization And Mindset Change	116,306	116,306	116,305	100%
Governance And Security	524,405	1,348,499	1,329,364	253%
Development Plan Implementation	626,588	646,588	540,080	86%
Grand Total	15,694,152	15,784,671	15,012,597	96%
Wage	7,709,942	7,709,942	7,709,467	100%
Non-Wage Recurrent	6,516,315	6,574,500	5,935,715	91%
Domestic Devt	1,454,635	1,486,970	1,364,475	94%
External Financing	13,260	13,260	2,940	22%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 15,694,152,000, a total sum of Shs 15,475,157,000 (99%) had been received. Broadly by source, out of the annual Budget of Shs. 2,024,806,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter four, a total of Shs. 2,024,806,000 (100%) had been received. Conditional Government Transfers performance stood at shs 12,081,478,000 (100%), out of the planned annual Budget of Ushs 12,069,144,000. Locally Raised Revenue of Ushs. 1,172,723,000 (84%) was realized against the annual budget of shs 1,400,000,000 and other government transfers cumulative performance stood at shs 193,209,000 (103%) against the annual budget of shs 186,943,000 and external financing of shs 2,940,000 (22%) had been received against the annual budget of shs 13,260,000.

Cumulative disbursement; Out of the funds received by close of quarter four UShs. 15,475,157,000 (100% against actual receipts and 96% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 15,037,069,000 (96% against releases spent and 96% against the annual budget released).

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,400,000</b>	<b>1,438,000</b>	<b>1,172,723</b>	<b>84%</b>
Advertisements/Bill Boards	21,845	21,845	19,610	90%
Agency Fees	3,000	3,000	2,100	70%
Animal and Crop Husbandry related Levies	24,228	24,228	21,955	91%
Business licenses	211,603	211,603	212,569	100%
Educational/Instruction related levies	15,029	15,029	12,245	81%
Inspection Fees	7,575	7,575	3,120	41%
Land Fees	331,693	331,693	286,540	86%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	18,419	136%
Local Services Tax-Payable By Individuals	118,367	118,367	118,798	100%
Market /Gate Charges	106,900	106,900	106,731	100%
Miscellaneous receipts/income	89,850	89,850	6,278	7%
Other fees e.g. street parking fees	77,579	77,579	33,375	43%
Other fines and Penalties – private	6,500	6,500	6,500	100%
Other Licence fees	15,653	15,653	0	0%
Property related Duties/Fees	100,314	100,314	88,859	89%
Refuse collection charges/Public convenience	6,720	6,720	4,000	60%
Registration fees for Documents and Businesses	19,958	19,958	12,747	64%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	57,102	101%
Rent & rates – produced assets-From Private Entities	109,524	109,524	109,765	100%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	20,910	90%
Vehicle Parking Fees	40,003	40,003	31,100	78%
<b>Discretionary Government Transfers</b>	<b>2,024,806</b>	<b>2,024,806</b>	<b>2,024,806</b>	<b>100%</b>
Urban Discretionary Equalisation Development Grant	310,041	310,041	310,041	100%
Urban Unconditional Grant Wage	1,069,924	1,069,924	1,069,924	100%
Urban Unconditional Non-Wage	644,841	644,841	644,841	100%
<b>Conditional Government Transfers</b>	<b>12,069,144</b>	<b>12,081,478</b>	<b>12,081,478</b>	<b>100%</b>
Programme Conditional Grant - Non Wage Recurrent	4,484,531	4,484,531	4,484,531	100%
Programme Conditional Grant - Development	944,595	956,929	956,929	101%

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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	6,640,017	100%
<b>Other Government Transfers</b>	<b>186,943</b>	<b>227,128</b>	<b>193,209</b>	<b>103%</b>
GROW Project	0	10,185	10,185	93%
Support to PLE (UNEB)	14,000	14,000	13,060	
Support to Production Extension Services	0	30,000	30,000	
Uganda Road Fund (URF)	163,798	163,798	137,810	84%
Uganda Women Entrepreneurship Program(UWEP)	9,145	9,145	2,154	24%
<b>External Financing</b>	<b>13,260</b>	<b>13,260</b>	<b>2,940</b>	<b>22%</b>
Baylor International (Uganda)	13,260	13,260	2,940	22%
<b>Total Revenues Shares</b>	<b>15,694,152</b>	<b>15,784,671</b>	<b>15,475,157</b>	<b>99%</b>

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**Cumulative Performance for Locally Raised Revenues**

Locally raised revenue performance stood at 84 percent (shs 1,172,723 ,000) against the approved budget. The under performance was as a result of less performance under Inspection fees whose performance stood at 41 percent among others. As a Local government, the entity had just enrolled fully to Elogrev system yet there where capacity challenges in the collection of property tax and most tax payers do not have Tax Identification Numbers (TIN) and yet for one to be registered on the system , one must have a TIN.

**Cumulative Performance for Central Government Transfers**

Conditional transfers stood at 100 percent (shs 12,081,478,000) against the approved budget of which Programme Conditional Grant - Non Wage Recurrent performance stood at 100 percent, Programme Conditional Grant – Development’s performance stood at 101 and Programme Conditional Grant – Wage Recurrent stood at 100 percent.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performance stood at 103 percent (shs 193,209,000) against the approved budget. The under performance was attributed to non realization of Support to Production Extension Services

**Cumulative Performance for External Financing**

External Financing performance stood at Ugshs 2,940,000 (22 percent ) against the annual budget. The underperformance was attributed to non release of Baylor International (Uganda) funds during the quarter.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,281,423	0	2,749,286	84%	864,170
Sub-Total	3,281,423	0	2,749,286	84%	864,170
Department: Finance					
10 Financial Management and Accountability (LG)	547,981	0	457,751	84%	99,676
Sub-Total	547,981	0	457,751	84%	99,676
Department: Statutory bodies					
10 Legislation and Oversight	426,565	0	417,519	98%	121,294
Sub-Total	426,565	0	417,519	98%	121,294
Department: Production and Marketing					
10 Agricultural Extension	368,937	0	408,724	111%	109,613
20 Agricultural Production	36,308	0	36,308	100%	9,087
Sub-Total	405,246	0	445,032	110%	118,700
Department: Health					
10 Primary HealthCare	1,671,115	0	1,670,479	100%	602,489
30 Health Management and Supervision	85,527	0	70,099	82%	16,964
Sub-Total	1,756,643	0	1,740,578	99%	619,452
Department: Education					
10 Pre-Primary and Primary Education	2,696,123	0	2,696,094	100%	716,778
20 Secondary Education	3,961,395	0	3,961,099	100%	1,307,441
40 Education&Sports Management and Inspection	360,770	0	357,598	99%	171,651
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	7,021,288	0	7,017,791	100%	2,196,869
Department: Roads and Engineering					
10 Community Access Roads	113,107	0	87,119	77%	68,566
20 Engineering Services	1,322,285	0	1,294,860	98%	412,587
Sub-Total	1,435,392	0	1,381,979	96%	481,153
Department: Natural Resources					
10 Natural Resources Management	324,213	0	316,384	98%	97,029
Sub-Total	324,213	0	316,384	98%	97,029

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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	112,386	0	112,386	100%	48,104
20 Empowerment and Mindset Change	41,995	0	43,642	104%	14,213
Sub-Total	154,381	0	156,028	101%	62,317
Department: Planning					
10 Planning and Statistics	199,734	0	198,320	99%	56,607
Sub-Total	199,734	0	198,320	99%	56,607
Department: Internal Audit					
10 Compliance	67,186	0	62,579	93%	14,838
Sub-Total	67,186	0	62,579	93%	14,838
Department: Trade, Industry and Local Development					
10 Commercial Services	74,101	0	69,350	94%	18,125
Sub-Total	74,101	0	69,350	94%	18,125
Grand Total	15,694,152	0	15,012,597	96%	4,750,231



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,117,305	3,117,305	3,011,672	97%	889,436
Locally Raised Revenues	108,000	108,000	96,123	89%	29,259
Multi-Sectoral Transfers to LLGs_NonWage	676,191	676,191	582,433	86%	391,569
Programme Conditional Grant - Non Wage Recurrent	1,983,783	1,983,783	1,983,783	100%	381,275
Urban Unconditional Grant Wage	284,863	284,863	284,863	100%	71,216
Urban Unconditional Non-Wage	64,469	64,469	64,469	100%	16,117
Development Revenues	164,117	164,117	164,117	100%	3,877
Multi-Sectoral Transfers to LLGs_Gou	147,904	147,904	147,904	100%	3,877
Urban Discretionary Equalisation Development Grant	16,214	16,214	16,214	100%	0
Total Revenues Shares	3,281,423	3,281,423	3,175,789	97%	893,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,863	284,863	284,863	100%	81,468
Non Wage	2,832,442	2,832,442	2,300,306	81%	775,421
Development Expenditure					
Domestic Development	164,117	164,117	164,117	100%	7,281
External Financing	0	0	0	0%	0
Total Expenditure	3,281,423	3,281,423	2,749,286	84%	864,170
C: Unspent Balances					
Recurrent Balances	889,436	1636380.43725	426,503		
Wage		71,216	0	-8,146,826%	
Non Wage		818,220	426,503	-147,551,423%	
Development Balances			0		
Domestic Development			0	-4,827,157%	
External Financing			0	0%	
Total Unspent			426,503	-274,035,302%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department's revenue stood at 97% (3,175,789,000=) of the approved budget.  
The department's expenditure stood at 84% (2,770,153,000=) of the approved budget.

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

The unspent balance was majorly non wage worth shs 405,635,000 meant for payment of gratuity, gratuity arrears and salary arrears. This was not done because there were no list of the beneficiaries from Ministry of Public Service and MoFPED.

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

Staff and political salaries paid for 12 months at the Municipal Head quarters.  
Pension paid to the beneficiaries  
Office consumables procured  
Quarterly support supervision done

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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	367,981	367,981	357,752	97%	89,608
Locally Raised Revenues	89,000	89,000	78,771	89%	19,863
Urban Unconditional Grant Wage	180,988	180,988	180,988	100%	45,247
Urban Unconditional Non-Wage	97,993	97,993	97,993	100%	24,498
Development Revenues	180,000	200,000	130,000	72%	30,000
Locally Raised Revenues	180,000	200,000	130,000	72%	30,000
Total Revenues Shares	547,981	567,981	487,752	89%	119,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	180,988	100%	55,315
Non Wage	186,993	186,993	176,763	95%	44,361
Development Expenditure					
Domestic Development	180,000	200,000	100,000	56%	0
External Financing	0	0	0	0%	0
Total Expenditure	547,981	567,981	457,751	84%	99,676
C: Unspent Balances					
Recurrent Balances	89,608	191671.235	0		
Wage		45,247	0	-5,531,498%	
Non Wage		44,361	0	-9,066,564%	
Development Balances			30,000		
Domestic Development			30,000	-4,470,000%	
External Financing			0	0%	
Total Unspent			30,000	-45,655,511%	

Summary of Department Revenues and Expenditure by Source

The departments revenue performance stood at 89% (487,752,000) against the approved budget and the expenditure stood at 84%(457,751,000) against the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 30,000,000 on development was for purchase of a vehicle.

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department**

We managed to collect 84% Local revenue, monitored and supervised 04 divisions in revenue, Final Accounts produced and submitted to relevant stakeholders,1932 liters of fuel procured for the IFMS generator,3200 liters of water procured, 60 dozens of disposable cups procured,08 tonner cartridges procured, 04 PBS reports prepared and submitted to planning Unit, expenditure warrants done for 04 quarters, Bi- Annual performance reports prepared and submitted ,Treasury memorandum prepared and submitted to PS/ST, Budget estimates prepared, Revenue Enhancement plan and Charging policy prepared and discussed in council, Asset register posted and maintained, 13 staff appraised, Internal Audit queries answered (04), LGPAC \$ Parliamentary PAC attended ,invoices paid, staff salaries, pension and gratuity paid for four quarters, daily and monthly reconciliations done, assorted stationery procured.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,565	419,565	410,519	98%	120,523
Locally Raised Revenues	187,046	187,046	178,000	95%	62,393
Urban Unconditional Grant Wage	49,532	49,532	49,532	100%	12,383
Urban Unconditional Non-Wage	182,986	182,987	182,987	100%	45,747
Development Revenues	7,000	7,000	7,000	100%	0
Urban Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	0
Total Revenues Shares	426,565	426,565	417,519	98%	120,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	49,532	100%	13,154
Non Wage	370,033	370,033	360,987	98%	108,140
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	426,565	426,565	417,519	98%	121,294
C: Unspent Balances					
Recurrent Balances	120,523	226184.912	0		
Wage		12,383	0	-1,315,363%	
Non Wage		108,140	0	-19,956,689%	
Development Balances			0		
Domestic Development			0	-175,000%	
External Financing			0	0%	
Total Unspent			0	-41,631,331%	

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 98% (shs 417,519,000) against the annual budget. The under performance was attributed to less receipt of the planned local revenue (95%). The department's expenditure stood at 98% (shs 417,519,000) against the annual budget.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department**

- Ex gratia and honoraria paid to the councilors
- Staff salaries paid for 12 months at the Municipal Headquarters.
- 6 Council sitting held in the municipal chambers and minutes produced
- 12 Municipal Executive committees held and minutes produced.
- 18 standing committees held and minutes produced
- 6 Business committee held and minutes produced.
- Speakers mesh, regalia and sergeant at arms uniform procured
- 4 Contracts committee meetings held and reports submitted to PPDA.

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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	405,246	435,246	435,246	107%	101,311
Other Transfers from Central Government	0	30,000	30,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	129,011	129,011	129,011	100%	32,253
Programme Conditional Grant - Wage Recurrent	276,235	276,235	276,235	100%	69,059
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	12,334	12,334	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	0
Total Revenues Shares	405,246	447,580	447,580	110%	101,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	276,235	100%	69,059
Non Wage	129,011	159,011	157,511	122%	38,454
Development Expenditure					
Domestic Development	0	12,334	11,287	0%	11,187
External Financing	0	0	0	0%	0
Total Expenditure	405,246	447,580	445,032	110%	118,700
C: Unspent Balances					
Recurrent Balances	101,311	208824.5345	1,500		
Wage		69,059	0	-6,905,876%	
Non Wage		32,253	1,500	-69,413,563,575,990,940%	
Development Balances			1,047		
Domestic Development			1,047	-1,118,671%	
External Financing			0	0%	
Total Unspent			2,547	-44,401,922%	

Summary of Department Revenues and Expenditure by Source

The department revenue stood at 110 % (447,580,000 /= ) against the annual budget. The department's expenditure stood at 110%(446,080,000/=) against the annual budget worth 405,246,000/=

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

THE UN SPENT BALANCE WORTH 1,500,000/= WAS MEANT FOR PAYMENT OF THE FUEL TO THE SUPPLIER.

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

- Farmers were trained on new technologies
- Meat was inspected.
  - Agricultural extension services were provided to farmers
  - PDC meetings were held in the 11 wards.
- Monitoring of PDM beneficiaries by the municipal staff and PDC members was done.
- Quarterly review meeting was held at Masindi Municipal head quarters



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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	1,419,575	1,419,575	1,414,466	100%	353,791
Locally Raised Revenues	38,700	38,700	33,591	87%	8,572
Programme Conditional Grant - Non Wage Recurrent	214,434	214,434	214,434	100%	53,608
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	1,163,248	100%	290,812
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,193	3,193	3,193	100%	798
Development Revenues	337,068	337,068	326,748	97%	0
External Financing	13,260	13,260	2,940	22%	0
Programme Conditional Grant - Development	323,808	323,808	323,808	100%	0
Total Revenues Shares	1,756,643	1,756,643	1,741,214	99%	353,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,163,248	1,163,248	1,163,248	100%	371,704
Non Wage	256,327	256,327	251,218	98%	62,978
Development Expenditure					
Domestic Development	323,808	323,808	323,172	100%	184,770
External Financing	13,260	13,260	2940	22%	0
Total Expenditure	1,756,643	1,756,643	1,740,578	99%	619,452
C: Unspent Balances					
Recurrent Balances	353,791	780935.63625	0		
Wage		290,812	0	-37,170,416%	
Non Wage		62,979	0	-11,778,968%	
Development Balances			637		
Domestic Development			637	-26,572,154%	
External Financing			0	-331,489%	
Total Unspent			636	-173,703,997%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 99% ( 1,741,214,000) against the annual budget.  
The department's cumulative expenditure stood at 99% (shs 1,741,212) against the annual budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 2,000 which was majorly domestic development meant for purchase of office consumables

Highlights of physical performance by end of the quarter

69 staff paid salaries, 1 support supervision visit conducted in health units, 25 inspections carried out in public, 93 deliveries conducted in gov't health facilities and 30 in PNFP health facility, 11,429 OPD attendances in gov't health facilities and 2135 in PNFP health facility, private and homesteads, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 13 unclaimed bodies buried, 8 casual laborers paid wages, cleaning items procured, 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.

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,406,978	6,406,978	6,403,806	100%	1,697,175
Locally Raised Revenues	10,000	10,000	7,768	78%	7,768
Other Transfers from Central Government	14,000	14,000	13,060	93%	0
Programme Conditional Grant - Non Wage Recurrent	1,123,951	1,123,951	1,123,951	100%	374,650
Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534	5,200,534	100%	1,300,134
Urban Unconditional Grant Wage	54,493	54,493	54,493	100%	13,623
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	614,310	614,310	614,310	100%	0
Programme Conditional Grant - Development	614,310	614,310	614,310	100%	0
Total Revenues Shares	7,021,288	7,021,288	7,018,116	100%	1,697,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,255,028	5,255,028	5,254,732	100%	1,388,293
Non Wage	1,151,951	1,151,951	1,148,779	100%	450,394
Development Expenditure					
Domestic Development	614,310	614,310	614,280	100%	358,182
External Financing	0	0	0	0%	0
Total Expenditure	7,021,288	7,021,288	7,017,791	100%	2,196,869
C: Unspent Balances					
Recurrent Balances	1,697,175	3440432.254	295		
Wage		1,313,757	295	290,130,446,944,137,000%	
Non Wage		383,418	0	-73,454,772%	
Development Balances			29		
Domestic Development			29	-51,175,913%	
External Financing			0	0%	
Total Unspent			325	-700,081,961%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 720 Masindi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The department received 100% total budget was spent majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring, training of staff and facilitating co-curricular activities and school Developments and maintenance.

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

The unspent balances of Shs 29 development was as result of a small balance on payment of retention..

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

A total of 476 staff paid salary, , 14798 pupils and 4870 Students supported under UPE and USE/UPOLET, 68 schools inspected during the quarter and 1 SNE facility with 85 children supported , Athletics conducted.

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,322,896	1,340,896	1,291,289	98%	386,096
Locally Raised Revenues	32,500	50,500	26,880	83%	15,984
Other Transfers from Central Government	163,798	163,798	137,810	84%	88,463
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	123,290	123,290	123,290	100%	30,823
Urban Unconditional Non-Wage	3,308	3,308	3,308	100%	827
Development Revenues	112,496	112,496	92,496	82%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	92,496	92,496	92,496	100%	0
Total Revenues Shares	1,435,392	1,453,392	1,383,785	96%	386,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	123,217	100%	30,997
Non Wage	1,199,606	1,217,606	1,167,032	97%	365,387
Development Expenditure					
Domestic Development	112,496	112,496	91,729	82%	84,769
External Financing	0	0	0	0%	0
Total Expenditure	1,435,392	1,453,392	1,381,979	96%	481,153
C: Unspent Balances					
Recurrent Balances	386,096	727107.56475	1,039		
Wage		30,823	73	-3,099,687%	
Non Wage		355,274	967	-66,173,546%	
Development Balances			766		
Domestic Development			766	-11,289,338%	
External Financing			0	0%	
Total Unspent			1,806	-137,811,803%	

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

The department's revenue performance stood at 96% ( shs 1,383,785,000) against the approved budget. The under performance was attributed to less realization of locally raised revenue and URF i.e 83% and 84% against the approved budget for each source respectively. The expenditure performance stood at 96% ( shs 1,383,785,000) against the annual budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 799,000 which was majorly non wage meant for procurement of stationary.

Highlights of physical performance by end of the quarter

Maintenance of Dr Kasohera -0.9km,Nyangahya- Kamurasi road-2.5km,Bigando- Kiduru- Kyakasozzi 3.5km,Kigulya- Nyakalogi-Kisanja 3.9 km , Kabalega-Resort-Nyakatooke 0.5 km , senior quarters 4km , greater kijura 3.6 km International road 1.8 km , badugu road 0.7km , kirugwara road 2.4km , Dr. Kunuka road o.8km ,Katasenywa- Butoobe road 4 km , Kyema-Kiswata 3.8km , Town - Kisengya via Tropical 2 km , Kyema-Biraizi-2km,Kiswata-Health Centre-1.2km,Bulyango-Kyabadindi-2.2km,Gabura-Kyamwita-Kyamugweri-2.5km,Spot gravel of Kisarabwire-0.4km,Fahima-Catholic Church-0.7km, Kituumu-Kyamugweri-Kamurasi-2km,Matabaro raod-1.5km,Colleague acess-0.5km,Katasenywa-Bwiita-1.9km,Kanguse road-0.2km,Miir 7-kikorogo-2km,kijaikwe-kabalye-3km,kabalye-bookwe-2km,kyamwita-mosque-kyamujwara-2.8km, kijura-academy-3.5km done, Road equipment repaired, staff salaries paid for 12 months, road gangs paid for 6 months, Bulyango-Gabriel -km maintained, one solar point installed at Kirasa,Kyabarongo spring well repaired

VOTE: 720 Masindi Municipal Council

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,213	322,213	315,111	98%	84,326
Locally Raised Revenues	100,631	100,631	93,529	93%	28,930
Urban Unconditional Grant Wage	186,877	186,877	186,877	100%	46,719
Urban Unconditional Non-Wage	34,705	34,705	34,705	100%	8,676
Development Revenues	2,000	2,000	2,000	100%	0
Urban Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	324,213	324,213	317,111	98%	84,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,877	186,877	186,770	100%	60,043
Non Wage	135,336	135,336	127,614	94%	36,986
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,213	324,213	316,384	98%	97,029
C: Unspent Balances					
Recurrent Balances	84,326	177582.008	727		
Wage		46,719	107	-6,004,276%	
Non Wage		37,606	621	-7,044,394%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			727	-31,554,074%	

Summary of Department Revenues and Expenditure by Source

The sector's planned revenue and expenditure performed at 98% (UGX. .317,111,000) and 98% (UGX. 317,005,000) respectively by close of the Financial year against the annual budget of UGX. 324,213,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 106,000 was wage meant to cater for incremental salary for staff.

Highlights of physical performance by end of the quarter



VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

6 Staff paid salary and 33 compost plant workers paid wages/allowances for 12 months; 204 Development sites inspected and 186 Development Permit Applications approved; 155 Pieces of land inspected and 177 Applications for Land Registration Handled (169 titling, 5 subdivisions and 3 lease extensions) of which 87 were approved; 06 PPC meetings held; 01 Land title acquired for council land; 4018.6 tons of SW treated (including 952 trips from TILENGA fetching UGX.57,120,000 in Local Revenue), 112 tons compost produced (of which 29.91 tons was sold fetching UGX. 2,591,000 Local Revenue) and 16 reports (12 monthly & 4quarterly) prepared; 04 CDOs/EFPs mentored on E&S monitoring, 03 ESIS reviewed and 07 sector mandatory documents (4Reports, BFP, Draft Form B & Final Form B) prepared and submitted on PBS.

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,381	164,567	156,028	101%	47,560
Locally Raised Revenues	19,080	19,080	17,532	92%	3,524
Other Transfers from Central Government	16,145	19,330	12,339	76%	7,246
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	20,626	100%	5,156
Urban Unconditional Grant Wage	98,531	98,531	98,531	100%	24,633
Urban Unconditional Non-Wage	0	7,000	7,000	0%	7,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,381	164,567	156,028	101%	47,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	98,531	100%	44,640
Non Wage	55,850	66,036	57,497	103%	17,677
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,381	164,567	156,028	101%	62,317
C: Unspent Balances					
Recurrent Balances	47,560	100912.50525	0		
Wage		24,633	0	-4,464,050%	
Non Wage		22,927	0	-3,174,063,069,372,247%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-15,555,207%	

Summary of Department Revenues and Expenditure by Source

The Departments monthly stool at 101% (Ugx 156,028,000) against the annual budget. The Departments expenditure stood at 101% (Ugx 156,028,000) against the annual budget.

Reasons for unspent balances on the bank account

**VOTE: 720 Masindi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

There was no unspent balance

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

During the period the following achievements were realised; 205 groups registered, to benefit in different Government Programmes, 12 community sensitisation meetings held, backup support to PDM, 9 YLP/UWEP, EMYOOGA, PCA beneficiary groups conducted and 09 joint YLP/UWEP, 3 SEGOP groups and 03 NSG groups respectively submitted to MGLSD and funded. 512 SAGE beneficiaries registered, CBS sensitized on gender mainstreaming. 6 sensitisation meetings on GROW PROJECT held.

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,306	155,306	153,907	99%	43,679
Locally Raised Revenues	29,000	29,000	27,601	95%	12,102
Urban Unconditional Grant Wage	38,886	38,886	38,886	100%	9,721
Urban Unconditional Non-Wage	87,420	87,420	87,420	100%	21,855
Development Revenues	44,427	44,427	44,427	100%	0
Urban Discretionary Equalisation Development Grant	44,427	44,427	44,427	100%	0
Total Revenues Shares	199,734	199,734	198,335	99%	43,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,886	38,886	38,886	100%	22,570
Non Wage	116,420	116,420	115,021	99%	33,957
Development Expenditure					
Domestic Development	44,427	44,427	44,413	100%	80
External Financing	0	0	0	0%	0
Total Expenditure	199,734	199,734	198,320	99%	56,607
C: Unspent Balances					
Recurrent Balances	43,679	95354.09125	0		
Wage		9,721	0	-2,257,048%	
Non Wage		33,957	0	-6,272,255%	
Development Balances			15		
Domestic Development			15	-1,118,685%	
External Financing			0	0%	
Total Unspent			15	-19,788,272%	

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 99% (shs 198,335,000) against the approved budget.  
The department's expenditure stood at 99% ( 198,320,000) against the approved budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 15,000 as domestic development meant for purchase of office consumables.

Highlights of physical performance by end of the quarter

**VOTE: 720 Masindi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

- 4 Quarterly multi-sectoral monitoring exercises done and reports submitted to MOFPED.
- Staff salaries paid for 12 months at Municipal Headquarters
- Departmental ICT maintained
- 12 Technical Planning Committee meetings held and minutes produced
- Quarter 4 and quarter one , two and quarter three Physical and Financial Progressive reports FY 2023-2024 and FY 2024-2025 prepared and submitted to MOFPED respectively
- LLG and HLG Performance assessment exercise conducted and report submitted to OPM.
- Field and desk appraisal of projects for DDEG done and report prepared.
- Municipal Statistical abstract prepared and submitted to UBOS.
- 1 Laptop computer for Principal Finance's Officer's office procured, 1 printer procured for Planning Unit and 1 printer procured for Procurement office

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,186	67,186	62,579	93%	14,503
Locally Raised Revenues	19,557	19,557	14,950	76%	2,596
Urban Unconditional Grant Wage	23,381	23,381	23,381	100%	5,845
Urban Unconditional Non-Wage	24,248	24,248	24,248	100%	6,062
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,186	67,186	62,579	93%	14,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	23,381	100%	6,180
Non Wage	43,805	43,805	39,198	89%	8,658
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,186	67,186	62,579	93%	14,838
C: Unspent Balances					
Recurrent Balances	14,503	31634.487	0		
Wage		5,845	0	-617,999%	
Non Wage		8,658	0	-1,952,267%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-6,243,397%	

Summary of Department Revenues and Expenditure by Source

The department 's revenue stood at 93%(62,579,000), the underperformance was due to less revenue allocated to the department. The department's expenditure stood at 93%(62,579,000) against the approved budget.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

**VOTE: 720 Masindi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

1st ,2nd and 3rd quarter 2024/2025 internal audit report was prepared and submitted to the relevant stakeholders..  
prepared PBS report for qtr 1 ,2 & 3rd qtr 2024/25  
Verified supplies and accountabilities  
Audited books of accounts for 7health centers, 29 UPE schools and the four divisions  
Monitored council projects,3 USE Schools audited, revenue collection audited , procurement process and payments audited ,verified maintenance  
repairs of road equipment's, Made follow up on the previous audit recommendations

VOTE: 720 Masindi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,624	67,624	62,873	93%	16,048
Locally Raised Revenues	9,402	9,402	4,651	49%	1,493
Programme Conditional Grant - Non Wage Recurrent	12,728	12,728	12,728	100%	3,182
Urban Unconditional Grant Wage	29,083	29,083	29,083	100%	7,271
Urban Unconditional Non-Wage	16,411	16,411	16,411	100%	4,103
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	74,101	74,101	69,350	94%	16,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	29,083	100%	9,347
Non Wage	38,541	38,541	33,790	88%	8,778
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,101	74,101	69,350	94%	18,125
C: Unspent Balances					
Recurrent Balances	16,048	35031.114	0		
Wage		7,271	0	-934,724%	
Non Wage		8,778	0	-1,832,535%	
Development Balances			0		
Domestic Development			0	-161,932%	
External Financing			0	0%	
Total Unspent			0	-6,918,981%	

Summary of Department Revenues and Expenditure by Source

The overall Departmental Revenue received was at 94% (Ushs 69,350,000) against overall budget and the underperformance was attributed to less receipt of local revenue ( 46%).  
The departmental performance stood at 94% (69,350,000) against the approved budget.

Reasons for unspent balances on the bank account



**VOTE: 720 Masindi Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

There was no unspent balances . All the money received was spent

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

Monitored and supervised 6 cooperatives, mobilized 4 groups for cooperative for formation and registration, engaged 3 business communities on business skills , collected data on tourism and carried out 1 tourism community activity, paid salary to 3 staff for 12 months at the Municipal Headquarters and welfare allowances to 3 staff and procured fuel for field activities.

Under emyooga auditing of books of accounts was coordinated and out of 18 emyooga SACCOs 16 were audited which is very good representation . under PDM PRF 550 millions for the first butch 2024-2025 was disbursed to 550 beneficiaries and the second butch is work in progress and we expect by the end july 2025 all the 550 millions will have been disbursed .

Joint monitoring of PDM beneficaeries was implemented with the office of the RDC, OWC , and other stakeholders .

VOTE: 720 Masindi Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA	Legal services/consultations paid	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	509
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	20,000	12,025
227001 Travel inland	5,000	35
227004 Fuel, Lubricants and Oils	6,160	1,636
Total for Budget Output	34,880	14,505
Wage	0	0
Non-Wage	34,880	14,505
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA	Payment of staff salaries Procurement of stationery Appraisal of staff municipal wide Monitoring of projects done municipal wide and other office consumables done at the municipal headquarters Holding Senior Management meetings	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	81,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,420	985
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,160	540
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	14,000	1,391

VOTE: 720 Masindi Municipal Council

Quarter 4

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
227004 Fuel, Lubricants and Oils	8,800	1,701
Total for Budget Output	326,643	88,585
Wage	284,863	81,468
Non-Wage	41,780	7,117
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA	Procurement of stationery and toner to print payroll of staff for all Municipal staff and pensioners	NA
Printing of payroll at the municipal headquarters	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,222	650
221011 Printing, Stationery, Photocopying and Binding	2,219	685
Total for Budget Output	4,441	1,335
Wage	0	0
Non-Wage	4,441	1,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Trainings and workshops	NA	
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
NA	workshops and staff training done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	611,432	0
221002 Workshops, Meetings and Seminars	33,126	7,281
221003 Staff Training	4,633	0
225204 Monitoring and Supervision of capital work	24,610	0
227001 Travel inland	43,214	0
228004 Maintenance-Other Fixed Assets	123,293	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	840,3087,281
	Wage	00
	Non-Wage	676,1910
	GoU Dev	164,1177,281
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA	Payment of pensioners done, staff appraised municipal wide, staff recruited, disciplinary committee meetings held	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)	6,960	1,050
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,160	290
	Total for Budget Output	11,8001,760
	Wage	00
	Non-Wage	11,8001,760
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA	Municipal facilities monitored and supervised, Stall supervised municipal wide, staff appraised municipal wide	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)	5,340	853
212102 Medical expenses (Employees)	4,000	100
212103 Incapacity benefits (Employees)	4,000	1,300
221001 Advertising and Public Relations	8,000	3,419
221009 Welfare and Entertainment	4,000	0
221017 Membership dues and Subscription fees.	5,000	4,994
222001 Information and Communication Technology Services.	1,560	390
223004 Guard and Security services	12,000	3,000
227001 Travel inland	3,948	164
227004 Fuel, Lubricants and Oils	4,300	326
273104 Pension	762,035	235,993

VOTE: 720 Masindi Municipal Council

Quarter 4

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
273105 Gratuity	763,063	267,310
352880 Salary Arrears Budgeting	4,997	0
352881 Pension and Gratuity Arrears Budgeting	453,687	60,064
Total for Budget Output	2,035,931	577,912
Wage	0	0
Non-Wage	2,035,931	577,912
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	Contracts committee meetings held, 4th quarter report prepared and submitted to PPDA, Evaluation Committee meetings held	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)	4,740	2,075
221008 Information and Communication Technology Supplies.	600	600
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,120	530
Total for Budget Output	10,900	3,565
Wage	0	0
Non-Wage	10,900	3,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	Maintaining records, achieving records, payment of postage courier, updating and tracking of files	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)	3,480	530
222002 Postage and Courier	60	60

VOTE: 720 Masindi Municipal Council

Quarter 4

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
227001 Travel inland	1,170	0
227004 Fuel, Lubricants and Oils	1,060	269
Total for Budget Output	5,770	859
Wage	0	0
Non-Wage	5,770	859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Programme Based System reports produced, departmental BFP prepared, draft budget and all clerical work handled	Producing Programme Based System reports, Preparation of departmental BFP, draft and final budget and handling all clerical work	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)	3,480	356
221008 Information and Communication Technology Supplies.	1,350	345
221011 Printing, Stationery, Photocopying and Binding	2,600	1,050
221012 Small Office Equipment	220	70
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,200	700
227004 Fuel, Lubricants and Oils	1,060	280
263402 Transfer to Other Government Units	0	165,357
Total for Budget Output	10,750	168,368
Wage	0	0
Non-Wage	10,750	168,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,281,423	864,170
Wage	284,863	81,468
Non-Wage	2,832,442	775,421
GoU Dev	164,117	7,281
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

	NA	
	Nine months Financial reports prepared and submitted to relevant stake holders, salaries, pension and gratuity paid for all staff, monthly reconciliations done, various invoices paid.	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	7,500	5,734
227004 Fuel, Lubricants and Oils	5,000	1,090
Total for Budget Output	23,740	10,134
Wage	0	0
Non-Wage	23,740	10,134
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	01PBS Q3 report prepared and submitted to Planning Unit, Departmental draft Budget prepared and presented to council, Revenue Enhancement plan reviewed, revenue mobilisation and supervised in the entire municipality.	N/A
	Revenue mobilised and supervised in four divisions, 01 PBS report prepared and submitted to Planning unit, Departmental budget prepared , discussed in council and passed charging policy prepared and reviewed, Revenue Enhancement Plan prepared .	N/A

VOTE: 720 Masindi Municipal Council

Quarter 4

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
221002 Workshops, Meetings and Seminars	4,000	1,650
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	27,000	6,299
227004 Fuel, Lubricants and Oils	8,527	1,750
Total for Budget Output	48,407	11,919
Wage	0	0
Non-Wage	48,407	11,919
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	NA	
	467 Liters of fuel procured for IFMS generator, 80 liters of water purchased and 12 dozens of disposable cups purchased, 2 tonner cartridges procured and assorted stationery procured, IFMS computers serviced	N/A
	NA	
Fuel for IFMS generator procured, Tonner cartridge procured, water and disposable cups procured, IFMS computers maintained, allowances for supper user paid.	800 liters of water procured, 15 dozens of disposable cups procured, 02 tonner cartridges procured, assorted stationery procured and IFMS computers maintained	N/A
Fuel for IFMS generator procured, Tonner cartridge procured, water and disposable cups procured, IFMS computers maintained, allowances for supper user paid.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,030
Total for Budget Output	30,000	7,530
Wage	0	0



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	7,530
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Half year . nine months accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered , LGPAC attended, , invoices paid, monthly reconciliations done.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	7,500	499
227004 Fuel, Lubricants and Oils	5,000	1,510
Total for Budget Output	18,980	3,629
Wage	0	0
Non-Wage	18,980	3,629
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Q4 warrants done, nine months financial report prepared and submitted, Draft budget presented to council and passed, Q3 Internal Audit queries answered and LGPAC attended, various invoices paid, staff salaries ,pension and gratuity paid

N/A

NA

Double cabin Vehicle procured

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	55,315

VOTE: 720 Masindi Municipal Council

Quarter 4

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)	4,080	1,020
221011 Printing, Stationery, Photocopying and Binding	7,000	34
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	2,000	324
227001 Travel inland	11,233	2,976
227004 Fuel, Lubricants and Oils	12,000	1,500
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	399,001	61,969
Wage	180,988	55,315
Non-Wage	38,013	6,654
GoU Dev	180,000	0
Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	Q3 Internal Audit queries answered and LGPAC attended, Asset register maintained, invoices paid, daily and monthly reconciliations done, stored taken on charge, stores ledger posted and maintained, goods received and issued out	N/A
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	973	700
221011 Printing, Stationery, Photocopying and Binding	5,000	517
227001 Travel inland	14,880	2,980
228002 Maintenance-Transport Equipment	1,000	299
Total for Budget Output	27,853	4,496
Wage	0	0
Non-Wage	27,853	4,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	547,981	99,676
Wage	180,988	55,315

VOTE: 720 Masindi Municipal Council

Quarter 4

Non-Wage	186,993	44,361
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
1 Quarterly contract committee reports done and submitted to PPDA	1 Quarterly contracts committee report done and submitted to PPDA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,962
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	7,212	3,462
Wage	0	0
Non-Wage	7,212	3,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries paid for 3 months, 6 Sets of council minutes produced	Staff salaries paid for 3 months, 1 Set of council minutes produced	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	13,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	1,390
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	88
221008 Information and Communication Technology Supplies.	1,000	350
221009 Welfare and Entertainment	11,000	2,597
221011 Printing, Stationery, Photocopying and Binding	1,600	100
221012 Small Office Equipment	2,199	550
222001 Information and Communication Technology Services.	4,400	350
223005 Electricity	600	50
223006 Water	600	50
227001 Travel inland	3,690	150
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	58,651	15,763
312235 Furniture and Fittings - Acquisition	7,000	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	156,87842,067
	Wage	49,53213,154
	Non-Wage	100,34628,913
	GoU Dev	7,0000
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

6 Council sittings held	1 Council sitting held	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	32,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	29,010
211107 Boards, Committees and Council Allowances	47,410	5,612
222001 Information and Communication Technology Services.	2,520	450
227001 Travel inland	11,570	8,282
	Total for Budget Output	261,67475,764
	Wage	00
	Non-Wage	261,67475,764
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
	Total for Budget Output	8000
	Wage	00
	Non-Wage	8000
	GoU Dev	00
	Ext Finance	00
	Total for Department	426,565121,294

VOTE: 720 Masindi Municipal Council

Quarter 4

Wage	49,532	13,154
Non-Wage	370,033	108,140
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	NA	
	Training meetings, workshops and seminars were held for one quarter	n/a
	Monitoring of Production activities for one quarter was done	n/a
	Payment of staff salaries for 3 months was done	n/a
	Agricultural extension services were provided to farmers.. Farmers were trained on new technologies	n/a
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	276,235	69,059	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	960	
221002 Workshops, Meetings and Seminars	2,000	1,167	
221011 Printing, Stationery, Photocopying and Binding	400	178	
222001 Information and Communication Technology Services.	1,200	300	
225204 Monitoring and Supervision of capital work	4,000	1,517	
227001 Travel inland	33,385	13,211	
227004 Fuel, Lubricants and Oils	48,237	12,551	
282101 Donations	0	0	
312216 Cycles - Acquisition	0	6,670	
312221 Light ICT hardware - Acquisition	0	4,000	
Total for Budget Output	368,937	109,613	
Wage	276,235	69,059	
Non-Wage	92,702	29,367	
GoU Dev	0	11,187	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,300
227001 Travel inland	11,006	2,752
Total for Budget Output	24,206	6,052
Wage	0	0
Non-Wage	24,206	6,052
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop disease control was done for 3 months	N/A
Crop disease surveillance was done for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	440	120
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,260
Wage	0	0
Non-Wage	5,000	1,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	6,302	1,576
Total for Budget Output	7,102	1,776
Wage	0	0
Non-Wage	7,102	1,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	405,246	118,700
Wage	276,235	69,059
Non-Wage	129,011	38,454
GoU Dev	0	11,187
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
44 trained health workers in health centres	44 trained health workers in health centres	NA
11,429 Out patients to visit the Gov’t health facilities	12,314 Out patients to visit the Gov’t health facilities	NA
120 deliveries to be conducted in the Gov’t health facilities	91 deliveries conducted in the Gov’t health facilities	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	371,704
224001 Medical Supplies and Services	20,000	3,061
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,164	0
228001 Maintenance-Buildings and Structures	44,468	11,517
263308 Sector Conditional Grant (Non-Wage)	184,059	46,015
312121 Non-Residential Buildings - Acquisition	203,177	170,192
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	1,671,115	602,489
Wage	1,163,248	371,704
Non-Wage	184,059	46,015
GoU Dev	323,808	184,770
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 support supervision & monitoring visit conducted	1 support supervision & monitoring visit conducted	NA
1 Municipality AIDS Committee meeting to be held	1 Municipality AIDS Committee meeting held	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,260	0
Total for Budget Output	13,260	0
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	13,2600

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

1 support supervision visit conducted	1 support supervision visit conducted	NA
1 quarterly performance review & planning meeting held	1 quarterly performance review & planning meeting held	NA
15 unclaimed bodies buried	13 unclaimed bodies buried	NA
20 inspections of public and private premises to be conducted	25 inspections of public and private premises conducted	NA
casual laborers paid wages	8 casual laborers paid wages	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	9,613	2,325
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,880	440
224010 Protective Gear	3,000	900
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	14,495	3,524
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	4,660	1,165
273102 Incapacity, death benefits and funeral expenses	3,000	505
Total for Budget Output	72,268	16,964
Wage	0	0
Non-Wage	72,268	16,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,643	619,452
Wage	1,163,248	371,704
Non-Wage	256,327	62,978
GoU Dev	323,808	184,770

**VOTE: 720** Masindi Municipal Council

**Quarter 4**

Ext Finance	13,260	0
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VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA NA

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	2,000	0
225204 Monitoring and Supervision of capital work	5,716	0
228001 Maintenance-Buildings and Structures	6,349	6,349
312121 Non-Residential Buildings - Acquisition	99,245	14,487
Total for Budget Output	114,310	20,836
Wage	0	0
Non-Wage	0	0
GoU Dev	114,310	20,836
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	541,069
Total for Budget Output	2,164,220	541,069
Wage	2,164,220	541,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE for Quarter Four Disbursed NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,594	154,873

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	417,594	154,873
Wage	0	0
Non-Wage	417,594	154,873
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Main Hall and HandoverNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,830
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,000	5,966
227004 Fuel, Lubricants and Oils	8,000	0
312121 Non-Residential Buildings - Acquisition	471,000	329,550
Total for Budget Output	500,000	337,346
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	337,346
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Disbursement of Capitation Grant for Quarter fourNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	425,080	141,693
Total for Budget Output	425,080	141,693
Wage	0	0
Non-Wage	425,080	141,693
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries Paid	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	828,401
Total for Budget Output	3,036,315	828,401
Wage	3,036,315	828,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools Inspected and Monitored	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,324	7,776
Total for Budget Output	23,324	7,776
Wage	0	0
Non-Wage	23,324	7,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	18,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220	3,407
221002 Workshops, Meetings and Seminars	10,000	3,523
221007 Books, Periodicals & Newspapers	1,464	731
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	4,000	1,226
221017 Membership dues and Subscription fees.	250	199
222001 Information and Communication Technology Services.	1,200	400
224008 Educational Materials and Services	10,000	3,333
225202 Environment Impact Assessment for Capital Works	2,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	2,000	667
227001 Travel inland	5,560	3,167
227004 Fuel, Lubricants and Oils	8,000	2,814
228001 Maintenance-Buildings and Structures	140,459	98,152
228004 Maintenance-Other Fixed Assets	14,000	4,667
282103 Scholarships and related costs	4,000	2,500
Total for Budget Output	269,446	145,210
	Wage	54,49318,823
	Non-Wage	214,953126,387
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,667
227001 Travel inland	12,000	3,999
227003 Carriage, Haulage, Freight and transport hire	30,000	12,000



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	50,00018,666
	Wage	00
	Non-Wage	50,00018,666
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

SNE pupils Identified for the QuarterNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Budget Output	3,0001,000
	Wage	00
	Non-Wage	3,0001,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	7,021,2882,196,869
	Wage	5,255,0281,388,293
	Non-Wage	1,151,951450,394
	GoU Dev	614,310358,182
	Ext Finance	00

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Payment of road gangs and their respective NSSF	Payment of road gangs and their respective NSSF done	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,107	58,297
212101 Social Security Contributions	17,000	10,269
Total for Budget Output	113,107	68,566
Wage	0	0
Non-Wage	113,107	68,566
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Retention for repair of water sources and faulty solar points done	Retention for repair of water sources and faulty solar points done,	N/A
Staff salaries paid for 3 months, roads maintained, road equipment serviced, 1 water source repaired, 1 new solar point installed, repair of faulty solar points, construction of 1 multi-purpose hall	Staff salaries paid for 3 months, roads maintained, road equipment serviced, 1 water source repaired, 1 new solar point installed, repair of faulty solar points, materials supplied to construct a 1 multi-purpose hall	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	30,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,829	833
211107 Boards, Committees and Council Allowances	11,600	9,317
223005 Electricity	10,000	1,000
223006 Water	2,500	1,150
227001 Travel inland	3,000	653
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	20,394	13,434
228002 Maintenance-Transport Equipment	84,570	10,182

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	967,000	271,686
312121 Non-Residential Buildings - Acquisition	82,702	62,676
312129 Other Buildings other than dwellings - Acquisition	9,400	8,660
Total for Budget Output	1,322,285	412,587
Wage	123,290	30,997
Non-Wage	1,086,499	296,820
GoU Dev	112,496	84,769
Ext Finance	0	0
Total for Department	1,435,392	481,153
Wage	123,290	30,997
Non-Wage	1,199,606	365,387
GoU Dev	112,496	84,769
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	22 Municipal construction projects and all roads maintenance works monitored for Environmental and Social safeguards compliance.	Quarterly interim outputs were not captured due to system error at planning stage.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

	6 Staff &33 workers paid wages/allowances for 3months; 51Development sites & 34Pieces of land inspected; 920tons SW treated, 30.5tons compost produced and 4Composting Reports prepared; 02ESIS reviewed; 2sector documents (Report&Final FormB).	Activities implemented but were not reflected in the interim planned due to system error at planning period.
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,477	38,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,312	14,328
212201 Social Security Contributions	7,452	3,726
221008 Information and Communication Technology Supplies.	700	350
221009 Welfare and Entertainment	1,600	600
222001 Information and Communication Technology Services.	2,640	660
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	3,780	1,399
227004 Fuel, Lubricants and Oils	22,000	4,000

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	226,96164,937
	Wage	130,47738,874
	Non-Wage	96,48426,063
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

	51 Development sites inspected and 29 Development Permit Applications handled (99 Approved), 37 Pieces of land inspected and 54 Applications for Land Registration Handled, 02 PPC meetings held.	Activities implemented but were not reflected in the interim planned due to system error at planning period.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	21,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
211107 Boards, Committees and Council Allowances	10,000	1,292
221011 Printing, Stationery, Photocopying and Binding	1,280	319
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,712	5,597
227004 Fuel, Lubricants and Oils	8,320	2,080
	Total for Budget Output	95,25232,091
	Wage	56,40021,168
	Non-Wage	38,85210,923
	GoU Dev	00
	Ext Finance	00
	Total for Department	324,21397,029
	Wage	186,87760,043
	Non-Wage	135,33636,986
	GoU Dev	2,0000
	Ext Finance	00

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	44,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	795
222001 Information and Communication Technology Services.	1,200	300
227004 Fuel, Lubricants and Oils	2,620	655
Total for Budget Output	105,531	46,390
Wage	98,531	44,640
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA	04 enforcement sessions on joint YLP/UWEP conducted	NA
NA	4 quarterly youth council meetings conducted	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,475	619
Total for Budget Output	2,475	619
Wage	0	0
Non-Wage	2,475	619
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA	09 Training of Joint YLP/UWEP beneficiary groups conducted, Routine supervision and backup support to beneficiary groups under joint YLP/UWEP groups	NA
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VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
NA	374 CBOs formed and registered, Generation of SEGOP, NSG, Micro projects, YLP &UWEP files for financial support	Committed staff
NA	04 quarterly sensitisation meetings on mindset change on implementation government programmes	NA
NA	07 staff members 12 months salaries paid	NA
NA	04 Quarterly meetings for CBS staff held	NA

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	420	105
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	4,380	1,095
Wage	0	0
Non-Wage	4,380	1,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,125	1,031
221011 Printing, Stationery, Photocopying and Binding	2,063	515
221012 Small Office Equipment	619	155
227001 Travel inland	2,544	1,077
Total for Budget Output	9,350	2,777
Wage	0	0
Non-Wage	9,350	2,777
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
Quarterly sensitisation meeting done	4 Quarterly sensitisation meeting done	NA
	NA	
NA	NA	
NA	04 Quarterly support supervision and backup support meetings on government programmes	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221002 Workshops, Meetings and Seminars	3,080	285
221007 Books, Periodicals & Newspapers	1,440	32
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	0	1,019
225204 Monitoring and Supervision of capital work	4,000	1,500
227001 Travel inland	1,960	2,257
227004 Fuel, Lubricants and Oils	0	2,037
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,580	8,030
Wage	0	0
Non-Wage	19,580	8,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Carried out at ther initiation/launch of the project	04 trainings in social safety & healthy safeguards integrated in infrastructural projects	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	188
221012 Small Office Equipment	500	400
225204 Monitoring and Supervision of capital work	6,645	1,838
Total for Budget Output	9,145	2,426
Wage	0	0



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,145	2,426
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA	04 community meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,063	516
227004 Fuel, Lubricants and Oils	1,857	464
Total for Budget Output	3,920	980
Wage	0	0
Non-Wage	3,920	980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,381	62,317
Wage	98,531	44,640
Non-Wage	55,850	17,677
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Printer for Town Clerk's office procured, Planning Unit and Procurement Procured	NA	Activities done in 3rd quarter.
N/A	Staff salaries paid for 12 months, 4 quarterly budget progressive reports, BFP for 2025-26, Draft and Final Budget Estimates for FY 2025-26, Annual WorkPlan for FY 2025-26 prepared and submitted to MoFPED, departmental meetings held,.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,886	22,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	7,600	1,900
221011 Printing, Stationery, Photocopying and Binding	8,000	2,001
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	2,040	510
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	18,200	4,145
227004 Fuel, Lubricants and Oils	15,907	3,000
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	127,813	35,921
Wage	38,886	22,570
Non-Wage	64,820	13,271
GoU Dev	24,107	80
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NITA U internet bundles paid for 3 months, 3 TPC meetings held and minutes in place, MDP 1V prepared	3 TPC meetings held and minutes in place, MDP 1V prepared	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,540

VOTE: 720 Masindi Municipal Council

Quarter 4

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
222001 Information and Communication Technology Services.	3,276	3,276
227001 Travel inland	24,124	6,970
227004 Fuel, Lubricants and Oils	13,307	2,400
Total for Budget Output	49,707	18,186
Wage	0	0
Non-Wage	41,600	18,186
GoU Dev	8,107	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring visit held and reports submitted to MoFPED, MoLG, OPM	1 Monitoring visit held and reports submitted to MoFPED, MoLG, OPM	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,300
227004 Fuel, Lubricants and Oils	10,214	1,200
Total for Budget Output	22,214	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	12,214	0
Ext Finance	0	0
Total for Department	199,734	56,607
Wage	38,886	22,570
Non-Wage	116,420	33,957
GoU Dev	44,427	80
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Monitoring council projects, review of cashbooks and bank reconciliations, payroll audit, human resource audits ,audit of 2 Divisions and Municipal headquarters,audit of 14 UPE schools and 2 USE schools, audit of 3 health centers, review of procurement process, review of revenue collection, review of repair and maintenance of roads , and equipments, review of physical planning, audit of Saccos under PDM and Emyooga and follow up of previous audit recommendations	Monitoring of council projects, review of cashbooks and bank reconciliations, payroll audit, human resource audits , audit of 2 Divisions and Municipal headquarters	inadequate funds allocated to the department
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	6,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,500	420
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	900	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,250
227004 Fuel, Lubricants and Oils	7,000	1,000
273101 Medical expenses (To general public)	285	128
Total for Budget Output	45,746	10,648
Wage	23,381	6,180
Non-Wage	22,365	4,468
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 720 Masindi Municipal Council

Quarter 4

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	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	11,500	2,500
227004 Fuel, Lubricants and Oils	4,500	580
Total for Budget Output	21,440	4,190
Wage	0	0
Non-Wage	21,440	4,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,186	14,838
Wage	23,381	6,180
Non-Wage	43,805	8,658
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

01 support supervision conducted ,supply of office hard wood cabin, water dispenser, and laptop

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,513	628
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	600	0
312235 Furniture and Fittings - Acquisition	1,877	0
Total for Budget Output	11,990	1,378
Wage	0	0
Non-Wage	5,513	1,378
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

05

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,342	3,026
227004 Fuel, Lubricants and Oils	900	225
Total for Budget Output	9,242	3,251
Wage	0	0
Non-Wage	9,242	3,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	5,658	1,415
227004 Fuel, Lubricants and Oils	1,242	311
Total for Budget Output	7,900	1,975
Wage	0	0
Non-Wage	7,900	1,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

01 market surveillance inspections conducted NA

Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	498	125
227001 Travel inland	1,900	0
Total for Budget Output	2,398	125
Wage	0	0
Non-Wage	2,398	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

01 quarterly payment of staff salaries , welfare allowances , NA  
trade development activities , agro industries

Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	9,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	911
222001 Information and Communication Technology Services.	1,980	495
227001 Travel inland	2,411	494
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	39,405	11,247
	Wage	29,083	9,347
	Non-Wage	10,322	1,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

01 quarterly strengthening capacities conducted NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	150
222001 Information and Communication Technology Services.	566	0
227001 Travel inland	2,000	0
Total for Budget Output	3,166	150
Wage	0	0
Non-Wage	3,166	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,101	18,125
Wage	29,083	9,347
Non-Wage	38,541	8,778
GoU Dev	6,477	0
Ext Finance	0	0



VOTE: 720 Masindi Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
Payment of Legal service	Legal services/consultations paid	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)	2,520	2,519
222001 Information and Communication Technology Services.	1,200	1,200
225101 Consultancy Services	20,000	19,425
227001 Travel inland	5,000	4,999
227004 Fuel, Lubricants and Oils	6,160	6,160
Total for Budget Output	34,880	34,304
Wage	0	0
Non-Wage	34,880	34,304
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Payment of staff salaries	12 months Staff salaries paid, stationery procured, staff	NA
Procurement of stationery	appraised municipal wide, projects Monitored municipal	
Monitoring of projects done municipal wide and other	wide and other office consumables done at the municipal	
office consumables done at the municipal headquarters	headquarters, Senior Management meetings held	
Holding Senior Management meetings		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	284,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,420	6,229
221012 Small Office Equipment	400	289

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,160	2,160
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	14,000	13,997
227004 Fuel, Lubricants and Oils	8,800	8,800
Total for Budget Output	326,643	326,338
Wage	284,863	284,863
Non-Wage	41,780	41,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Procurement of stationery and toner to print payroll of staff for all Municipal staff and pensioners	Procurement of stationery and toner to print payroll of staff for all Municipal staff and pensioners	NA
Printing of payroll at the municipal headquarters		

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.	2,222	2,216
221011 Printing, Stationery, Photocopying and Binding	2,219	2,215
Total for Budget Output	4,441	4,431
Wage	0	0
Non-Wage	4,441	4,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Trainings and workshops

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Workshops and staff training	workshops and staff training done	NA
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VOTE: 720 Masindi Municipal Council

Quarter 4

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)	611,432	0
221002 Workshops, Meetings and Seminars	33,126	11,581
221003 Staff Training	4,633	4,633
225204 Monitoring and Supervision of capital work	24,610	0
227001 Travel inland	43,214	0
228004 Maintenance-Other Fixed Assets	123,293	0
Total for Budget Output	840,308	16,214
Wage	0	0
Non-Wage	676,191	0
GoU Dev	164,117	16,214
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Submission of pensioners done at the municipal headquarters Appraisal of staff municipal wide filling of pay change reports	Payment of pensioners done, staff appraised municipal wide, staff recruited, disciplinary committee meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	6,960
222001 Information and Communication Technology Services.	1,680	1,680
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,160	1,160
Total for Budget Output	11,800	11,800
Wage	0	0
Non-Wage	11,800	11,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Monitoring and supervision of facilities, supervision of staff, approving all departmental departments	Municipal facilities monitored and supervised, Stall supervised municipal wide, staff appraised municipal wide	NA
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VOTE: 720 Masindi Municipal Council

Quarter 4

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)	5,340	5,340
212102 Medical expenses (Employees)	4,000	2,050
212103 Incapacity benefits (Employees)	4,000	4,000
221001 Advertising and Public Relations	8,000	5,879
221009 Welfare and Entertainment	4,000	3,966
221017 Membership dues and Subscription fees.	5,000	4,994
222001 Information and Communication Technology Services.	1,560	1,560
223004 Guard and Security services	12,000	12,000
227001 Travel inland	3,948	3,931
227004 Fuel, Lubricants and Oils	4,300	4,296
273104 Pension	762,035	641,173
273105 Gratuity	763,063	763,063
352880 Salary Arrears Budgeting	4,997	0
352881 Pension and Gratuity Arrears Budgeting	453,687	60,064
Total for Budget Output	2,035,931	1,512,315
Wage	0	0
Non-Wage	2,035,931	1,512,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Preparation of bid documents done at the municipal headquarters	All 8 contracts committee meetings held in the whole year	NA
Preparation of advertisements done at the municipal headquarters	5 Evaluation Committee meetings held	
Holding contracts committee meetings	4 reports prepared and submitted to PPDA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	4,740

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	600
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	2,000	1,980
227004 Fuel, Lubricants and Oils	2,120	2,120
Total for Budget Output	10,900	10,880
Wage	0	0
Non-Wage	10,900	10,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintaining records, achieving records, payment of postage courier, updating and tracking of of files All records maintained, achieved, postage courier paid, files updated and tracked 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	3,480
222002 Postage and Courier	60	60
227001 Travel inland	1,170	1,170
227004 Fuel, Lubricants and Oils	1,060	1,059
Total for Budget Output	5,770	5,769
Wage	0	0
Non-Wage	5,770	5,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Producing Programme Based System report quarterly , preparing final Budget and handling all clerical work 4 program based system reports produced Departmental final budget prepared All clerical work done NA

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,480
221008 Information and Communication Technology Supplies.	1,350	1,350
221011 Printing, Stationery, Photocopying and Binding	2,600	2,250
221012 Small Office Equipment	220	70
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	1,060	1,060
263402 Transfer to Other Government Units	0	816,985
Total for Budget Output	10,750	827,235
Wage	0	0
Non-Wage	10,750	679,332
GoU Dev	0	147,904
Ext Finance	0	0
Total for Department	3,281,423	2,749,286
Wage	284,863	284,863
Non-Wage	2,832,442	2,300,306
GoU Dev	164,117	164,117
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
Salaries, pension , gratuity paid for the entire entity , Invoices for various departments paid, monthly reconciliations done, nine months accounts prepared and submitted to relevant stake holders.	Staff salaries , pension and gratuity paid for twelve months, N/A Final Accounts prepared and submitted to relevant stake holders, half year and nine months financial statements prepared and submitted, monthly reconciliation done, various invoices done.	

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)	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,040	2,040
227001 Travel inland	7,500	7,234
227004 Fuel, Lubricants and Oils	5,000	4,990
Total for Budget Output	23,740	22,464
Wage	0	0
Non-Wage	23,740	22,464
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

04 PBS reports prepared and submitted to planning Unit, 01 N/A  
Draft departmental Budget prepared and presented to  
council, Revenue Enhancement plan reviewed, revenue  
mobilized and supervised in the entire municipality

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Revenue mobilization and supervision done in the entire municipality, Departmental budget prepared and presented in council, charging policy prepared and passed by relevant committees, Revenue enhancement plan prepared and passed by council, revenue abstracts prepared., Q3 PBS report prepared and submitted to planning unit.	Revenue mobilised and monitored in four divisions, 04 PBS quarterly reports prepared and submitted to planning unit, Departmental budget prepared and discussed in council, charging policy and Revenue Enhancement plan prepared and presented to council.	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)	6,960	6,960
221002 Workshops, Meetings and Seminars	4,000	1,650
222001 Information and Communication Technology Services.	1,920	1,920
227001 Travel inland	27,000	26,976
227004 Fuel, Lubricants and Oils	8,527	8,500
Total for Budget Output	48,407	46,006
Wage	0	0
Non-Wage	48,407	46,006
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	1867 liters of fuel procured for IFMS generator, 320 liters of water procured for IFMS users, 48 dozens of disposable cups procured, 08 tonner cartridges procured, assorted stationery procured and various IFMS computers serviced.	N/A
Fuel for IFMS generator procured, Tonner cartridge procured, water and disposable cups procured, IFMS computers maintained, allowances for supper user paid.	3200 liters of water procured, 60 dozens of disposable cups procured, 08 tonner cartridges procured, allowances paid for 4 quarters, IFMS computers and generator serviced and maintained, assorted stationery procured.	N/A
Fuel for IFMS generator procured, Tonner cartridge procured, water and disposable cups procured, IFMS computers maintained, allowances for supper user paid.		



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Half year . nine months accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered , LGPAC attended, , invoices paid, monthly reconciliations done.

Half year . nine months accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered , LGPAC attended, , invoices paid, monthly reconciliations done.

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)	4,440	4,440
222001 Information and Communication Technology Services.	2,040	2,040
227001 Travel inland	7,500	7,282
227004 Fuel, Lubricants and Oils	5,000	3,760
Total for Budget Output	18,980	17,522
Wage	0	0
Non-Wage	18,980	17,522
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

	13 staff appraised Final Accounts prepared, Half year and Nine months Financial reports prepared and submitted to relevant stake holders, Treasury memorandum to PS/ST prepared and submitted, Bi-Annual performance report prepared and submitted.	N/A
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NA

Revenue supervised and monitored, nine months accounts prepared, responses to Internal Audit reports LGPAC attended to Parliamentary PAC attended to, preparation of quarterly warrants.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	180,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	4,080
221011 Printing, Stationery, Photocopying and Binding	7,000	6,960
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	1,200
225204 Monitoring and Supervision of capital work	2,000	1,764
227001 Travel inland	11,233	11,232
227004 Fuel, Lubricants and Oils	12,000	12,000
312212 Light Vehicles - Acquisition	180,000	100,000
Total for Budget Output	399,001	318,724
Wage	180,988	180,988
Non-Wage	38,013	37,736
GoU Dev	180,000	100,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	04 Internal Audit reports answered and LGPAC attended, Asset register maintained, stores taken on charge, stores ledger posted and maintained, goods received and issued out	N/A

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

Revenue enforcement done in the entire municipality, charging policy reviewed, revenue enhancement reviewed , URA returns prepared.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,300
221008 Information and Communication Technology Supplies.	973	900
221011 Printing, Stationery, Photocopying and Binding	5,000	4,977
227001 Travel inland	14,880	14,860
228002 Maintenance-Transport Equipment	1,000	999
Total for Budget Output	27,853	23,036
Wage	0	0
Non-Wage	27,853	23,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	547,981	457,751
Wage	180,988	180,988
Non-Wage	186,993	176,763
GoU Dev	180,000	100,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Quarterly contract committee reports done and submitted to PPDA	4 Quarterly contracts committee reports done and submitted to PPDA	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries paid for 3 months, 6 Sets of council minutes produced	Staff salaries paid for 12 months, 6 Sets of council minutes produced	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	49,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	5,485
221001 Advertising and Public Relations	1,900	1,900
221007 Books, Periodicals & Newspapers	1,056	687
221008 Information and Communication Technology Supplies.	1,000	800
221009 Welfare and Entertainment	11,000	9,167
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	2,199	2,199
222001 Information and Communication Technology Services.	4,400	1,760
223005 Electricity	600	400

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	600	350
227001 Travel inland	3,690	3,690
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	58,651	58,651
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Budget Output	156,878	149,020
Wage	49,532	49,532
Non-Wage	100,346	92,488
GoU Dev	7,000	7,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

6 Council sittings held	6 Council sittings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	108,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	91,676
211107 Boards, Committees and Council Allowances	47,410	47,410
222001 Information and Communication Technology Services.	2,520	1,350
227001 Travel inland	11,570	11,570
Total for Budget Output	261,674	260,486
Wage	0	0
Non-Wage	261,674	260,486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	800
Total for Budget Output	800	800
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	426,565	417,519
Wage	49,532	49,532
Non-Wage	370,033	360,987
GoU Dev	7,000	7,000
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Provision of Agricultural extension services to farmers for 3 months done		
Training meetings, workshops and seminars held for one quarter	Training meetings, workshops and seminars were held for four quarters	n/a
Monitoring of Production activities for one quarter done	Monitoring of Production activities for four quarters was done	n/a
Payment of staff salaries for 3 months done	Payment of staff salaries for 12 months was done	n/a
Agricultural extension service provided to farmers. Farmers trained on new technologies	Agricultural extension services were provided to farmers.. Farmers were trained on new technologies	n/a
NA		
NA		
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	276,235	276,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,480
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	4,617
227001 Travel inland	33,385	35,348
227004 Fuel, Lubricants and Oils	48,237	46,737
282101 Donations	0	28,037
312216 Cycles - Acquisition	0	6,670
312221 Light ICT hardware - Acquisition	0	4,000
Total for Budget Output	368,937	408,724
Wage	276,235	276,235
Non-Wage	92,702	121,202

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	011,287
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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	13,200
227001 Travel inland	11,006	11,006
Total for Budget Output	24,206	24,206
Wage	0	0
Non-Wage	24,206	24,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop disease control done for 3 months	Crop disease control was done for 12 months	N/A
Crop disease surveillance done for 3 months	Crop disease surveillance was done for 12 months	N/A

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.	440	440
221009 Welfare and Entertainment	720	720
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	3,000	3,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	6,302	6,302
Total for Budget Output	7,102	7,102
Wage	0	0
Non-Wage	7,102	7,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	405,246	445,032
Wage	276,235	276,235
Non-Wage	129,011	157,511
GoU Dev	0	11,287
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
44 trained health workers in health centres	44 trained health workers in health centres	NA
11,429 Out patients that visited the Gov’t health facilities	46,234 Out patients that visited the Gov’t health facilities	NA
24 deliveries conducted in the Gov’t health facilities	201 deliveries to be conducted in the Gov’t health facilities	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	1,163,248
224001 Medical Supplies and Services	20,000	20,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	12,164	12,162
228001 Maintenance-Buildings and Structures	44,468	44,468
263308 Sector Conditional Grant (Non-Wage)	184,059	184,059
312121 Non-Residential Buildings - Acquisition	203,177	202,542
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
Total for Budget Output	1,671,115	1,670,479
Wage	1,163,248	1,163,248
Non-Wage	184,059	184,059
GoU Dev	323,808	323,172
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 support supervision & monitoring visit conducted	4 support supervision & monitoring visits conducted	NA
1 Municipality AIDS Committee meeting held	4 Municipality AIDS Committee meetings held	NA

VOTE: 720 Masindi Municipal Council

Quarter 4

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
227001 Travel inland	13,260	2,940
Total for Budget Output	13,260	2,940
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	2,940

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

1 support supervision visit conducted	4 support supervision visits conducted	NA
1 quarterly performance review & planning meeting held	4 quarterly performance review & planning meetings held	NA
15 unclaimed bodies buried	63 unclaimed bodies buried	NA
20 inspections of public and private premises conducted	83 inspections of public and private premises conducted	NA
8 casual laborers paid wages	8 casual laborers paid wages	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	19,200
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	2,160
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	9,613	8,450
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	860	860
222001 Information and Communication Technology Services.	2,880	1,915
224010 Protective Gear	3,000	2,215
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	14,495	13,890
228001 Maintenance-Buildings and Structures	1,500	1,499
228002 Maintenance-Transport Equipment	4,660	4,660
273102 Incapacity, death benefits and funeral expenses	3,000	2,110

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	72,268	67,159
Wage	0	0
Non-Wage	72,268	67,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,643	1,740,578
Wage	1,163,248	1,163,248
Non-Wage	256,327	251,218
GoU Dev	323,808	323,172
Ext Finance	13,260	2,940

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Implementation of Projects		

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	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,716	5,687
228001 Maintenance-Buildings and Structures	6,349	6,349
312121 Non-Residential Buildings - Acquisition	99,245	99,245
Total for Budget Output	114,310	114,280
Wage	0	0
Non-Wage	0	0
GoU Dev	114,310	114,280
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid for Quarter Four to Primary School Staff

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	2,164,220
Total for Budget Output	2,164,220	2,164,220
Wage	2,164,220	2,164,220
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

UPE for Quarter Four Disbursed

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)	417,594	417,594
Total for Budget Output	417,594	417,594
Wage	0	0
Non-Wage	417,594	417,594
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Main Hall and Handover

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)	4,000	4,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	13,000	13,000
227004 Fuel, Lubricants and Oils	8,000	8,000
312121 Non-Residential Buildings - Acquisition	471,000	471,000
Total for Budget Output	500,000	500,000
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	500,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Disbursement of Capitation Grant for Quarter four

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)	425,080	425,080
Total for Budget Output	425,080	425,080
Wage	0	0
Non-Wage	425,080	425,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries Paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	3,036,019
Total for Budget Output	3,036,315	3,036,019
Wage	3,036,315	3,036,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools Inspected and Monitored

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,324	23,324

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	23,324	23,324
	Wage	0	0
	Non-Wage	23,324	23,324
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

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)	18,000	17,060
Total for Budget Output	18,000	17,060
Wage	0	0
Non-Wage	18,000	17,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Maintenance of schools

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	54,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220	11,220
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	1,464	1,463
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	4,000	3,292
221017 Membership dues and Subscription fees.	250	249
222001 Information and Communication Technology Services.	1,200	1,200
224008 Educational Materials and Services	10,000	9,999
225202 Environment Impact Assessment for Capital Works	2,000	2,000



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
227001 Travel inland	5,560	5,540
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	140,459	140,459
228004 Maintenance-Other Fixed Assets	14,000	14,000
282103 Scholarships and related costs	4,000	2,500
Total for Budget Output	269,446	267,215
Wage	54,493	54,493
Non-Wage	214,953	212,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Quarter four Sports Coordinated

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)	8,000	8,000
227001 Travel inland	12,000	11,999
227003 Carriage, Haulage, Freight and transport hire	30,000	30,000
Total for Budget Output	50,000	49,999
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

SNE pupils Identified for the Quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,021,288	7,017,791
Wage	5,255,028	5,254,732
Non-Wage	1,151,951	1,148,779
GoU Dev	614,310	614,280
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Payment of road gangs and their respective NSSF	Payment of road gangs and their respective NSSF done	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)	96,107	75,661
212101 Social Security Contributions	17,000	11,458
Total for Budget Output	113,107	87,119
Wage	0	0
Non-Wage	113,107	87,119
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Retention for repair of water sources and faulty solar points done	Retention for repair of water sources and faulty solar points done,	N/A
Staff salaries paid for 3 months, roads maintained, road equipment serviced, 1 water source repaired, 1 new solar point installed, repair of faulty solar points, construction of 1 multi-purpose hall	Staff salaries paid for 12 months, roads maintained, road equipment serviced, 1 water source repaired, 1 new solar point installed, repair of faulty solar points, materials supplied to construct a 1 multi-purpose hall	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	123,290	123,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,829	3,448
211107 Boards, Committees and Council Allowances	11,600	11,317
223005 Electricity	10,000	7,705
223006 Water	2,500	2,050

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	20,394	20,394
228002 Maintenance-Transport Equipment	84,570	81,394
228004 Maintenance-Other Fixed Assets	967,000	967,000
312121 Non-Residential Buildings - Acquisition	82,702	62,676
312129 Other Buildings other than dwellings - Acquisition	9,400	8,660
Total for Budget Output	1,322,285	1,294,860
Wage	123,290	123,217
Non-Wage	1,086,499	1,079,913
GoU Dev	112,496	91,729
Ext Finance	0	0
Total for Department	1,435,392	1,381,979
Wage	123,290	123,217
Non-Wage	1,199,606	1,167,032
GoU Dev	112,496	91,729
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects done on Environmental and social issues	59 Projects screened, 59 Environmental and Social Management Plans (ESMPs) prepared and 22 Municipal construction projects and all roads maintenance works monitored for Environmental and Social safeguards compliance.	Quarterly interim outputs were not captured due to system error at planning stage.

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	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

6Staff&33workers paid 12months; 204Development sites&155 land Pieces inspected; 3034ton SW treated&91.6ton compost produced; 04EFPs mentored on E&S monitoring; 03ESIS reviewed; 7docs(4Reports, BFP, Draft&Final Form B).	Activities implemented but were not reflected in the interim planned due to system error at planning period.
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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	130,477	130,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,312	57,312
212201 Social Security Contributions	7,452	6,831
221008 Information and Communication Technology Supplies.	700	700

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600
222001 Information and Communication Technology Services.	2,640	2,640
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	3,780	3,774
227004 Fuel, Lubricants and Oils	22,000	21,500
Total for Budget Output	226,961	225,834
Wage	130,477	130,477
Non-Wage	96,484	95,357
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

75 Development sites inspected, 75 Development Permits approved, 2 PPC meetings held, 40 Land registration applications handled, 30 Enforcement notices issued on Illegal -Municipal wide.	204 Development sites inspected and 99 Development Permit Applications approved, 155 Pieces of land inspected and 169 Applications for Land Registration Handled, 06 PPC meeting held and 01 Land title acquired for council land.	Activities implemented but were not reflected in the interim planned due to system error at planning period.
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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	56,400	56,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	4,740
211107 Boards, Committees and Council Allowances	10,000	3,407
221011 Printing, Stationery, Photocopying and Binding	1,280	1,278
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	12,712	12,712
227004 Fuel, Lubricants and Oils	8,320	8,320
Total for Budget Output	95,252	88,550
Wage	56,400	56,293
Non-Wage	38,852	32,257

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	324,213	316,384
	Wage	186,877	186,770
	Non-Wage	135,336	127,614
	GoU Dev	2,000	2,000
	Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
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	98,531	98,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	3,180
222001 Information and Communication Technology Services.	1,200	1,200
227004 Fuel, Lubricants and Oils	2,620	2,620
Total for Budget Output	105,531	105,531
Wage	98,531	98,531
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
01 Enforcement of YLP & UWEP recovery	04 enforcement sessions on joint YLP/UWEP conducted	NA
01 youth councilmeeting held	4 quarterly youth council meetings conducted	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	2,475	2,475
Total for Budget Output	2,475	2,475
Wage	0	0
Non-Wage	2,475	2,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Routine supervision and backup support to beneficiary groups under joint YLP/UWEP groups	09 Training of Joint YLP/UWEP beneficiary groups conducted, Routine supervision and backup support to beneficiary groups under joint YLP/UWEP groups	NA
10 CBOs formed and registered, 1 enforcement sessions on UWEP & YLP recoveries, Generation of SEGOP, NSG, Micro projects, YLP & UWEP files for financial support	374 CBOs formed and registered, Generation of SEGOP, NSG, Micro projects, YLP & UWEP files for financial support	Committed staff
01 quarterly sensitisation meetings on mindset change on implementation government programmes	04 quarterly sensitisation meetings on mindset change on implementation government programmes	NA
07 staff members 03 months salaries paid	07 staff members 12 months salaries paid	NA
01 Quarterly meetings for CBS staff	04 Quarterly meetings for CBS staff held	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)	2,760	2,760
221002 Workshops, Meetings and Seminars	420	420
222001 Information and Communication Technology Services.	1,200	1,200
Total for Budget Output	4,380	4,380
Wage	0	0
Non-Wage	4,380	4,380
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,125	4,125
221011 Printing, Stationery, Photocopying and Binding	2,063	2,061
221012 Small Office Equipment	619	619
227001 Travel inland	2,544	1,077

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,350	7,881
	Wage	0	0
	Non-Wage	9,350	7,881
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA	4 Quarterly sensitisation meeting done	Grow on Project activities	NA
NA			
01 Quarterly support supervision and backup support meetings on government programmes	04 Quarterly support supervision and backup support meetings on 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)	3,600	3,300
221002 Workshops, Meetings and Seminars	3,080	3,080
221007 Books, Periodicals & Newspapers	1,440	400
221008 Information and Communication Technology Supplies.	2,000	2,000
221012 Small Office Equipment	500	54
222001 Information and Communication Technology Services.	0	2,037
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	1,960	6,034
227004 Fuel, Lubricants and Oils	0	4,074
228002 Maintenance-Transport Equipment	3,000	0
	Total for Budget Output	19,580
	Wage	0
	Non-Wage	19,580
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	04 trainings in social safety & healthy safeguards integrated in infrastructural projects	NA

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	188
221012 Small Office Equipment	500	400
225204 Monitoring and Supervision of capital work	6,645	6,275
Total for Budget Output	9,145	6,863
Wage	0	0
Non-Wage	9,145	6,863
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

01 meeting held	04 community meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,063	2,062
227004 Fuel, Lubricants and Oils	1,857	1,857
Total for Budget Output	3,920	3,919
Wage	0	0
Non-Wage	3,920	3,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,381	156,028
Wage	98,531	98,531
Non-Wage	55,850	57,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Printer for Town Clerk's office procured, Planning Unit and Procurement Procured	Laptop for Principal Finance's office procured, 2 Printer's for Planning Unit and Procurement Procured	Activities done in 3rd quarter.
Staff salaries paid for 3 months, 1 quarterly budget progressive report, BFP for 2025-26, Draft and Final Budget Estimates for FY 2025-26, Annual WorkPlan for FY 2025-26 prepared and submitted to MoFPED, departmental meetings held,, operational and maintenance of Departmental ICT done	Staff salaries paid for 12 months, 4 quarterly budget progressive reports, BFP for 2025-26, Draft and Final Budget Estimates for FY 2025-26, Annual WorkPlan for FY 2025-26 prepared and submitted to MoFPED, departmental meetings held.	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,886	38,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	4,740
221002 Workshops, Meetings and Seminars	14,000	14,000
221008 Information and Communication Technology Supplies.	7,600	7,600
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	2,440	2,440
222001 Information and Communication Technology Services.	2,040	2,040
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,995
227001 Travel inland	18,200	18,200
227004 Fuel, Lubricants and Oils	15,907	15,904
312221 Light ICT hardware - Acquisition	12,000	12,000
Total for Budget Output	127,813	127,805
Wage	38,886	38,886
Non-Wage	64,820	64,820
GoU Dev	24,107	24,099
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NITA U internet bundles paid for 3 months, 3 TPC meetings held and minutes in place, MDP 1V prepared	12 TPC meetings held and minutes in place, MDP 1V prepared	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	7,625
222001 Information and Communication Technology Services.	3,276	3,276
227001 Travel inland	24,124	24,100
227004 Fuel, Lubricants and Oils	13,307	13,307
Total for Budget Output	49,707	48,308
Wage	0	0
Non-Wage	41,600	40,201
GoU Dev	8,107	8,107
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring visit held and reports submitted to MoFPED, MoLG, OPM	4 Monitoring visits held and reports submitted to MoFPED, MoLG, OPM	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	11,993
227004 Fuel, Lubricants and Oils	10,214	10,214
Total for Budget Output	22,214	22,207
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	12,214	12,207
Ext Finance	0	0
Total for Department	199,734	198,320
Wage	38,886	38,886
Non-Wage	116,420	115,021
GoU Dev	44,427	44,413

**VOTE: 720** Masindi Municipal Council

**Quarter 4**

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Monitoring council projects, review of cashbooks and bank reconciliations, payroll audit, human resource audits ,audit of 2 Divisions and Municipal headquarters,audit of 14 UPE schools and 2 USE schools, audit of 3 health centers, review of procurement process, review of revenue collection, review of repair and maintenance of roads , and equipments, review of physical planning, audit of Saccos under PDM and Emyooga and follow up of previous audit recommendations	Monitoring of council projects, review of cashbooks and bank reconciliations, payroll audit, human resource audits , audit of 2 Divisions and Municipal headquarters, audit of 14 UPE schools and 2 USE schools, audit of 3 health centers , review of procu	inadequate funds allocated to the department
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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	23,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,760
221002 Workshops, Meetings and Seminars	1,500	1,450
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	900	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	6,000	5,500
227004 Fuel, Lubricants and Oils	7,000	6,500
273101 Medical expenses (To general public)	285	128
Total for Budget Output	45,746	42,139
Wage	23,381	23,381
Non-Wage	22,365	18,758
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,760
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	720	720
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	11,500	11,500
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Budget Output	21,440	20,440
Wage	0	0
Non-Wage	21,440	20,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,186	62,579
Wage	23,381	23,381
Non-Wage	43,805	39,198
GoU Dev	0	0
Ext Finance	0	0



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

01 support supervision conducted ,supply of office hard  
wood cabin, water dispenser, and laptop

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,600
227001 Travel inland	1,400	1,400
227004 Fuel, Lubricants and Oils	2,513	2,513
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	600	600
312235 Furniture and Fittings - Acquisition	1,877	1,877
Total for Budget Output	11,990	11,990
Wage	0	0
Non-Wage	5,513	5,513
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

05

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

Item	Approved Budget	Spent
227001 Travel inland	8,342	8,002
227004 Fuel, Lubricants and Oils	900	900
Total for Budget Output	9,242	8,902
Wage	0	0
Non-Wage	9,242	8,902

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

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	1,000	1,000
227001 Travel inland	5,658	5,658
227004 Fuel, Lubricants and Oils	1,242	1,242
Total for Budget Output	7,900	7,900
	Wage	0
	Non-Wage	7,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

01 market surveillance inspections conducted

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	498	498
227001 Travel inland	1,900	1,571
Total for Budget Output	2,398	2,069
	Wage	0
	Non-Wage	2,398
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

01 quarterly payment of staff salaries , welfare allowances ,  
trade development activities , agro industries

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	29,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	3,431
222001 Information and Communication Technology Services.	1,980	1,980
227001 Travel inland	2,411	1,975
227004 Fuel, Lubricants and Oils	2,500	500
Total for Budget Output	39,405	36,969
Wage	29,083	29,083
Non-Wage	10,322	7,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

01 quarterly strengthening capacities conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	520
222001 Information and Communication Technology Services.	566	0
227001 Travel inland	2,000	1,000
Total for Budget Output	3,166	1,520
Wage	0	0
Non-Wage	3,166	1,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,101	69,350
Wage	29,083	29,083
Non-Wage	38,541	33,790
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Officers trained under the National Service	Percentage	100	
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	100	100
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	100	100
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	100	100
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	100

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	100

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	100

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of copies of Annual report produced and	Number	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	100%	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100%	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100%	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number		

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	11	

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	10,000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of Community Access Roads Rehabilitated	Number		

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	Yes	NA

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	100

VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	100

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	95

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	10	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	24	



VOTE: 720 Masindi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	12	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	

VOTE: 720 Masindi Municipal Council

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATASENYWA HC II	Katasenywa HC 111	Programme Conditional Grant - Non Wage Recurrent		34,563	0
KIBYAMA HC II	KIBYAMA HC 11	Programme Conditional Grant - Non Wage Recurrent		17,281	0
BIIZI HC II	Biizi HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
KATASENYWA HC II	Katasenywa HC III	Programme Conditional Grant - Non Wage Recurrent		16,738	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biizi HC II	Programme Conditional Grant - Development	Completed	29,369	41,112
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rwijeere Staff Latrine	Programme Conditional Grant - Development	complete	15,000	16,592
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGAHYA COMMUNITY S.S	Nyangahya Community	Programme Conditional Grant - Non Wage Recurrent	0	46,880	45,440

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237708 Karujubu Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		16,865	0
KIBWOONA HC II	Kibwona HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		34,563	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development	2 Incinerators constructed and completed	40,000	60,622
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibwona Staff Latrine	Programme Conditional Grant - Development	complete	15,000	16,627
LCIII: 237709 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Masindi Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		11,581	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Masindi Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		4,633	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Municipal Hqtrs	Locally Raised Revenues		180,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Clerk to Council	Urban Discretionary Equalisation Development Grant	Speakers mesh, regalia, and surgent at arms suit procured	7,000	7,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Municipal Health Office	Programme Conditional Grant - Development	Project was collapsed and change of workplan done	20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Health Office	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Municipal Health Office	Programme Conditional Grant - Development		12,164	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Health Office	Programme Conditional Grant - Development	Completed	44,468	32,951
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamigisa HC II	Nyamigisa HC II	Programme Conditional Grant - Non Wage Recurrent		12,204	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRASA HC II	Kirasa HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development	Completed	173,808	133,908
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Health Office	External Financing Baylor International (Uganda)		13,260	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MMC wide	Programme Conditional Grant - Development	0	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision Allowances	MMC wide	Programme Conditional Grant - Development	0	5,716	3,781
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	MMC wide	Programme Conditional Grant - Development	0	6,349	6,349
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention - Masindi Army Day	Programme Conditional Grant - Development	complete	1,245	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Masindi Town Model Latrine	Programme Conditional Grant - Development	complete	26,000	32,203
Non Residential Buildings - Contractor	Kabalega Staff Latrine	Programme Conditional Grant - Development	complete	15,000	16,728
Non Residential Buildings - Contractor	Nyamigisa Boys staff Latrine	Programme Conditional Grant - Development	complete	15,000	14,487
Non Residential Buildings - Contractor	Perimeter wall - Masindi Junior	Programme Conditional Grant - Development	Not Implemented	12,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Clark of Works	Masindi Army Secondary	Programme Conditional Grant - Development	0	4,000	2,700
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Masindi Army Secondary	Programme Conditional Grant - Development	0	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring allowances	masindi Army Secondary	Programme Conditional Grant - Development	0	13,000	13,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masindi Army Secondary	Programme Conditional Grant - Development	0	8,000	7,386
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Masindi Army SS Administration Block and Main Hall	Programme Conditional Grant - Development	Complete	471,000	471,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI S.S.S	Masindi S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	359,920	345,594
MASINDI ARMY	Masindi Army	Programme Conditional Grant - Non Wage Recurrent	0	18,280	57,326
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,900	10,208
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2024 Adminstration	Headquarters	Locally Raised Revenues	0	28,000	26,720
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,853	3,910
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	MEO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,464	1,463
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,292

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221017 Membership dues and Subscription fees.					
Subscription to Association	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	250	249
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	0	1,200	1,200
Item: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,999
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,334
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	7,120	11,080
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	120,000	20,306
Building and Facility Maintenance - Carpentry Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,459	22,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lightning Arresters	Head office	Programme Conditional Grant - Non Wage Recurrent	0	14,000	14,000
Item: 282103 Scholarships and related costs					
Bursary for Science Students	Masindi MMC	Locally Raised Revenues	0	4,000	2,500
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,999
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Head office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for road gangs	Wages for road gangs paid	Other Transfers from Central Government Uganda Road Fund (URF)	0	96,107	3,515
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		6,616	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity bills paid	Locally Raised Revenues	0	10,000	2,705

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223006 Water					
Water - Utility Bills	Water bills paid	Locally Raised Revenues	0	2,500	400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Repair of faulty solar points	Urban Discretionary Equalisation Development Grant	Kabarwana,Masindi Central Mkt, Kijura Mkt sq, Kiswata TC solar points repaired	12,500	12,500
Building and Facility Maintenance - Civil Works	Retention for solar projects	Urban Discretionary Equalisation Development Grant	Retention paid	1,654	1,654
Building and Facility Maintenance - Assorted Materials	Repair of a water source	Urban Discretionary Equalisation Development Grant	Kyabarongo spring well repaired	5,500	5,500
Building and Facility Maintenance - Assorted Materials	Retention for water source	Urban Discretionary Equalisation Development Grant	Retention paid	740	740
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Road equipment repaired	Locally Raised Revenues	0	150,000	62,890
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Dr Kasohera-0.9km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,900,000	475,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Multipurpose hall	Locally Raised Revenues	Materials supplied and artistic impression done	120,000	120,000
Non Residential Buildings - Office Building	Multi purpose hall	Locally Raised Revenues		40,000	0
Non Residential Buildings - Office Building	Multipurpose hall-MMC Hqtrs	Locally Raised Revenues	Artistic impression designed and printed	5,405	5,400
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	New solar point	Urban Discretionary Equalisation Development Grant	New solar point at Kirasa Mkt installed	9,400	9,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Urban Discretionary Equalisation Development Grant	0	2,000	2,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	For all projects	Urban Discretionary Equalisation Development Grant	done	4,000	1,330
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Unit	Urban Discretionary Equalisation Development Grant	done	8,400	2,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Assessment of LLGs	Urban Discretionary Equalisation Development Grant	DONE	7,814	2,608
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Coloured printer for Town Clerk's office	Urban Discretionary Equalisation Development Grant	Laptop for the PFO procured	4,000	4,000
Light ICT Hardware - Printers	Printer for procurement office	Urban Discretionary Equalisation Development Grant	Printer for procurement office	4,000	4,000
Light ICT Hardware - Printers	Printer for Planning Unit	Urban Discretionary Equalisation Development Grant	Printer for Planning Unit	4,000	4,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Unit	Locally Raised Revenues		13,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	0	7,414	4,800
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Wide	Urban Discretionary Equalisation Development Grant	DONE	13,600	4,546
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal Wide	Urban Discretionary Equalisation Development Grant	DONE	10,827	3,600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Tourism dev't	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Water Dispenser-Tourism	Programme Conditional Grant - Development		600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Hard wood cabin	Programme Conditional Grant - Development		1,877	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGANDO P.S.	Bigando Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,110	15,882
ST. EDWARD P.S.	St Edwards P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,861	8,388
NYAMIGISA GIRLS P.S.	Nyamigisa Girls	Programme Conditional Grant - Non Wage Recurrent	0	7,152	6,772
BIIZI P.S.	Biizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,139	8,813
KIGULYA P/S	Kigulya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,676	10,647
KYEMA P.S.	Kyema P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,666	5,914
KIBWOONA P.S.	Kibwona P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,179	9,679
KATASENYWA P.S.	Katasenywa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,507	11,981
KABALYE P.S.	Kabalye P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,590	7,251
MASINDI ARMY BARRACKS SCHOOL	Masindi Barracks	Programme Conditional Grant - Non Wage Recurrent	0	12,934	12,934
KISANJA P.S.	Kisanja P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,931	11,686
KIHUUBA P.S.	Kihuuba P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,385	18,132
KIRASA MOSLEM P.S.	Kirasa Moslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,128	11,254
KAMURASI DEMO. SCHOOL	Kamurasi Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,886	27,613
BULYANGO P.S.	Bulyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,423	12,056
MASINDI ISLAMIC P.S.	Masindi Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,769	7,049
KINOGOZI P.S.	Kinogozo P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,069	3,735
NYAKATOOKE P.S.	Nyakatooke P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,769	10,785
KABALYE SETTLEMENT P.S.	Kabalye Settlement P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,751	10,651

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWIJEERE P.S.	Rwijeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,974	9,849
KABALEGA P.S.	Kabalega P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,247	21,482
KARUJUBU P.S.	Karujuubu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,770	8,401
MASINDI TOWN MODEL P.S	Masindi Town Model P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,819	16,071
KIHANDE MUSLIM P.S	Kihande Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,405	9,405
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	10,431	6,860
KALYANGO P.S.	Kalyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,637	6,104
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	9,461	6,404
KAMURASI DEMO. SCHOOL	Kamurasi Demo	Programme Conditional Grant - Non Wage Recurrent	0	7,255	7,255
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	31,443	27,465
MASINDI PUBLIC SCHOOL	Masindi Public School	Programme Conditional Grant - Non Wage Recurrent	0	30,227	27,790
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2024 Administration	Headquarters	Locally Raised Revenues	0	8,000	7,400