
VOTE: 720 Masindi Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kasala Daniel
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 720 Masindi Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,509	1,594,509	861,035	54%
Discretionary Government Transfers	2,181,940	2,181,940	1,633,928	75%
Conditional Government Transfers	12,479,679	12,479,679	9,241,786	74%
Other Government Transfers	197,628	216,320	169,428	86%
External Financing	13,260	13,260	0	0%
Total Revenues shares	16,467,015	16,485,707	11,906,178	72%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	467,198	467,198	298,249	64%
Tourism Development	10,795	10,795	7,766	72%
Natural Resources, Environment, Climate Change, Land and Water Management	419,406	419,406	293,992	70%
Private Sector Development	79,103	79,103	48,655	62%
Integrated Transport Infrastructure and Services	1,455,015	1,455,015	967,233	66%
Sustainable Urbanisation and Housing	49,400	49,400	21,815	44%
Human Capital Development	9,252,689	9,271,380	6,132,697	66%
Public Sector Transformation	3,497,100	2,445,724	1,360,285	39%
Governance and Security	576,930	1,628,306	973,148	169%
Regional Balanced Development	337,353	337,353	219,300	65%
Development Plan Implementation	322,027	322,027	219,388	68%
Grand Total	16,467,015	16,485,707	10,542,528	64%
Wage	7,709,942	7,709,942	5,702,988	74%
Non-Wage Recurrent	6,895,408	6,914,100	4,474,841	65%
Domestic Devt	1,848,406	1,848,406	364,699	20%
External Financing	13,260	13,260	0	0%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 16,467,015,000, a total sum of Shs 11,906,178,000 (72%) had been received. Broadly by source, out of the annual Budget of Shs. 2,181,940,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter three, a total of Shs. 1,633,928,000 (75%) had been received. Conditional Government Transfers performance stood at shs 9,241,786,000 (74%), out of the planned annual budget of Ushs 12,479,679,000. Locally Raised Revenue of Ushs. 861,035,000 (54%) was realized against the annual budget of shs 1,594,509,000 and other government transfers performance stood at shs 169,428,000 (86%) against the annual budget of shs 197,628,000 and no external financing had been received against the annual budget of shs 13,260,000. Cumulative disbursement; Out of the funds received by close of quarter three, UShs. 11,906,178,000 (100% against actual receipts and 100% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 10,542,528,000 (64%) against the annual budget spent. The under absorption was mainly as a result of domestic development not spent since the procurement process was still on going. Most of the contractors were still working.

VOTE: 720 Masindi Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,509	1,594,509	861,035	54%
Advertisements/Bill Boards	21,845	21,845	15,790	72%
Agency Fees	3,000	3,000	0	0%
Animal and Crop Husbandry related Levies	24,228	24,228	8,813	36%
Business licenses	375,525	375,525	153,824	41%
Educational/Instruction related levies	15,029	15,029	1,741	12%
Inspection Fees	7,575	7,575	600	8%
Land Fees	331,693	331,693	163,590	49%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	15,964	118%
Local Services Tax-Payable By Individuals	148,954	148,954	77,228	52%
Market /Gate Charges	106,900	106,900	112,955	106%
Miscellaneous receipts/income	89,850	89,850	37,317	42%
Other fees e.g. street parking fees	77,579	77,579	14,650	19%
Other fines and Penalties – private	6,500	6,500	0	0%
Other Licence fees	15,653	15,653	5,000	32%
Property related Duties/Fees	100,314	100,314	118,198	118%
Refuse collection charges/Public convenience	6,720	6,720	18,447	275%
Registration fees for Documents and Businesses	19,958	19,958	9,740	49%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	21,079	37%
Rent & rates – produced assets-From Private Entities	109,524	109,524	71,500	65%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	0	0%
Vehicle Parking Fees	40,003	40,003	14,600	36%
Discretionary Government Transfers	2,181,940	2,181,940	1,633,928	75%
Urban Discretionary Equalisation Development Grant	489,819	489,819	365,943	75%
Urban Unconditional Grant Wage	1,069,924	1,069,924	802,443	75%
Urban Unconditional Non-Wage	622,197	622,197	465,542	75%
Conditional Government Transfers	12,479,679	12,479,679	9,241,786	74%
Programme Conditional Grant - Non Wage Recurrent	4,631,074	4,631,074	3,354,988	72%
Programme Conditional Grant - Development	908,587	908,587	681,440	75%

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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	4,980,357	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
Other Government Transfers	197,628	216,320	169,428	86%
GROW Project	10,185	10,185	0	0%
Micro Projects under Luwero Rwenzori Development Programme	0	18,692	0	
Support to PLE (UNEB)	14,500	14,500	13,220	91%
Uganda Road Fund (URF)	163,798	163,798	153,587	94%
Uganda Women Entrepreneurship Program(UWEP)	9,145	9,145	2,621	29%
External Financing	13,260	13,260	0	0%
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	16,467,015	16,485,707	11,906,178	72%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Local Revenue Performance stood at 54 percent against the annual budget. Among the sources that contributed to this include; Property related Duties/ Fees (118%), Market /Gate Charges (106%).

Cumulative Performance for Central Government Transfers

On average, a good performance was registered under Central Government Transfers (74.5%). Discretionary Government Transfers stood at 75% while Conditional Government Transfers stood at 74%.

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 86 percent against the annually planned budget. The overperformance was attributed to receipt of 91% of Support to PLE (UNEB) in Quarter two and receipt of 94% of Uganda Road Fund (URF).

Cumulative Performance for External Financing

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

VOTE: 720 Masindi Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,516,979	3,516,979	2,055,705	58%	764,670
Sub-Total	3,516,979	3,516,979	2,055,705	58%	764,670
Department: Finance					
10 Financial Management and Accountability (LG)	479,981	479,981	265,211	55%	74,645
Sub-Total	479,981	479,981	265,211	55%	74,645
Department: Statutory bodies					
10 Legislation and Oversight	444,564	444,564	257,936	58%	92,280
Sub-Total	444,564	444,564	257,936	58%	92,280
Department: Production and Marketing					
10 Agricultural Extension	432,230	432,230	275,028	64%	66,266
20 Agricultural Production	10,762	10,762	5,191	48%	820
30 Agricultural Value Chain Services	24,206	24,206	18,031	74%	6,281
Sub-Total	467,198	467,198	298,249	64%	73,367
Department: Health					
10 Primary HealthCare	2,050,512	2,050,512	1,075,015	52%	400,531
30 Health Management and Supervision	104,181	104,181	60,137	58%	17,003
Sub-Total	2,154,693	2,154,693	1,135,152	53%	417,534
Department: Education					
10 Pre-Primary and Primary Education	2,595,231	2,595,231	1,914,882	74%	689,102
20 Secondary Education	3,868,055	3,868,055	2,822,850	73%	1,031,318
40 Education&Sports Management and Inspection	462,526	462,526	143,113	31%	37,531
50 Special Needs Education	3,000	3,000	2,375	79%	750
Sub-Total	6,928,812	6,928,812	4,883,221	70%	1,758,701
Department: Roads and Engineering					
10 Community Access Roads	1,455,015	1,455,015	967,233	66%	352,353
Sub-Total	1,455,015	1,455,015	967,233	66%	352,353
Department: Natural Resources					
10 Natural Resources Management	436,046	436,046	295,570	68%	103,827
Sub-Total	436,046	436,046	295,570	68%	103,827

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	106,847	106,847	77,880	73%	25,007
20 Empowerment and Mindset Change	72,336	91,028	43,110	60%	12,622
Sub-Total	179,183	197,875	120,990	68%	37,629
Department: Planning					
10 Planning and Statistics	237,327	237,327	157,432	66%	53,111
Sub-Total	237,327	237,327	157,432	66%	53,111
Department: Internal Audit					
10 Compliance	72,186	72,186	47,283	66%	14,824
Sub-Total	72,186	72,186	47,283	66%	14,824
Department: Trade, Industry and Local Development					
10 Commercial Services	79,098	79,098	49,840	63%	17,207
20 Value Chain Services	15,934	15,934	8,706	55%	2,943
Sub-Total	95,032	95,032	58,546	62%	20,150
Grand Total	16,467,015	16,485,707	10,542,528	64%	3,763,090

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,948,355	2,948,355	2,082,939	71%	643,227
Locally Raised Revenues	154,000	154,000	84,734	55%	31,313
Multi-Sectoral Transfers to LLGs_NonWage	806,697	806,697	499,724	62%	120,567
Programme Conditional Grant - Non Wage Recurrent	1,742,141	1,742,141	1,314,368	75%	427,773
Urban Unconditional Grant Wage	182,048	182,048	136,536	75%	45,512
Urban Unconditional Non-Wage	63,469	63,469	47,576	75%	18,062
Development Revenues	568,624	568,624	432,454	76%	193,180
Multi-Sectoral Transfers to LLGs_Gou	244,678	244,678	183,509	75%	106,208
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	23,946	23,946	23,946	100%	11,973
Total Revenues Shares	3,516,979	3,516,979	2,515,393	72%	836,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,048	182,048	136,422	75%	45,450
Non Wage	2,766,307	2,766,307	1,720,249	62%	656,751
Development Expenditure					
Domestic Development	568,624	568,624	199,033	35%	62,469
External Financing	0	0	0	0%	0
Total Expenditure	3,516,979	3,516,979	2,055,705	58%	764,670
C: Unspent Balances					
Recurrent Balances	643,227	1439186.5885	226,267		
Wage		45,512	114	-312,541,358,20 3,348,900%	
Non Wage		597,715	226,153	-134,224,793%	
Development Balances			233,421		
Domestic Development			233,421	-20,269,351%	
External Financing			0	0%	
Total Unspent			459,688	-204,734,089%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at shs 2,515,393,000 (72 percent). The underperformance was attributed to less receipt of multi-sectoral transfers to LLGs-Non wage . The department's expenditure performance stood at shs 2,055,705,000 (58%) against the approved budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 459,688,000 of which non wage worth shs 226,153,000 was majorly committed for payment of gratuity and pensions and shs 233,421,000 is development committed for construction of the administration block. The Development funds were not spent as the evaluation process was still on going.

Highlights of physical performance by end of the quarter

Paid salaries for 9 months at Municipal Hqtrs and allowances to staff and political leaders paid.

- Paid pension and gratuity
- Monitored and supervised staff
- Monitored Divisions and facilities
- Appraised staff
- Projects handed over to beneficiaries..
- Procurement plan prepared and submitted to PPDA.

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	381,981	381,981	280,365	73%	89,799
Locally Raised Revenues	106,000	106,000	73,432	69%	20,857
Urban Unconditional Grant Wage	180,988	180,988	135,741	75%	45,247
Urban Unconditional Non-Wage	94,993	94,993	71,191	75%	23,695
Development Revenues	98,000	98,000	15,000	15%	0
Locally Raised Revenues	98,000	98,000	15,000	15%	0
Total Revenues Shares	479,981	479,981	295,365	62%	89,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	120,587	67%	30,093
Non Wage	200,993	200,993	144,624	72%	44,552
Development Expenditure					
Domestic Development	98,000	98,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	479,981	479,981	265,211	55%	74,645
C: Unspent Balances					
Recurrent Balances	89,799	170139.778	15,154		
Wage		45,247	15,154	-3,009,303%	
Non Wage		44,552	0	-9,435,423%	
Development Balances			15,000		
Domestic Development			15,000	-2,450,000%	
External Financing			0	0%	
Total Unspent			30,154	-26,431,254%	

Summary of Department Revenues and Expenditure by Source

The departments revenue stood at (295,365,000) 62% against the approved budget. The under performance in receipts was due to under performance in locally raised revenue which was affected by the political season, trade order and the like. Expenditure stood at 55 % (265,211,000) against the planned budget.

Reasons for unspent balances on the bank account

The unspent balances of shs 30,154,000 of which shs 15,154,000 was for wage as PAYE which had not gone through and shs 15,000,000 meant for the purchase of the double cabin vehicle for revenue mobilisation

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

We managed to collect 69% of the total budget of local revenue instead of 75 %, mobilised, monitored and supervised four divisions in local revenue, 02 Financial statements prepared and submitted to relevant stakeholders, 03 PBS quarterly reports prepared and submitted to planning unit for further submission, warrants done for three quarters, 1451 liters of fuel procured for IFMS generator, 120 liters of water procured, 90 dozens of disposable cups procured, 03 LGPAC meetings procured, 03 Internal Audit reports answered, 01 parliamentary PAC attended, IFMS computers maintained, revenue vehicle maintained, 01 Asset register posted and maintained, various invoices paid, daily and monthly reconciliations done, 02 Bi- Annual report prepared and submitted to PS/ST, 01 charging policy prepared and passed in council, 01 revenue enhancement plan reviewed, 03 revenue enhancement meetings held.

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	434,564	434,564	263,857	61%	93,585
Locally Raised Revenues	205,046	205,046	91,863	45%	36,350
Urban Unconditional Grant Wage	49,532	49,532	37,149	75%	12,383
Urban Unconditional Non-Wage	179,985	179,986	134,845	75%	44,852
Development Revenues	10,000	10,000	7,500	75%	2,500
Urban Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	2,500
Total Revenues Shares	444,564	444,564	271,357	61%	96,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	31,739	64%	11,590
Non Wage	385,032	385,032	226,197	59%	80,690
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	444,564	444,564	257,936	58%	92,280
C: Unspent Balances					
Recurrent Balances	93,585	200921.16	5,921		
Wage		12,383	5,410	-1,159,016%	
Non Wage		81,202	512	-17,613,598%	
Development Balances			7,500		
Domestic Development			7,500	-247,500%	
External Financing			0	0%	
Total Unspent			13,421	-25,697,509%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 61 percent (shs 271,357,000). The under performance was attributed to less realization of the locally raised revenue. Expenditure performance stood at 58% (shs 257,936,000).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent funds of shs 13,421,000 of which wage was shs 5,410,000, non wage worth shs 512,000 and development funds worth shs 7,500,000. Majorly the unspent of wage was committed for payment of salary for the Mayor in the proceeding months while development was committed for purchase of the clerk to council's desktop computer, corner flags among others. The department was still waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

- 3 Contract committee meetings held at Country Inn & report produced
- Staff salaries paid for 9 months at the municipal headquarters
- 9 Municipal Executive meetings held in the Municipal library and Chambers
- 5 Council meetings held in the municipal chambers.

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	441,417	441,417	331,146	75%	110,438
Programme Conditional Grant - Non Wage Recurrent	165,182	165,182	123,887	75%	41,296
Programme Conditional Grant - Wage Recurrent	276,235	276,235	207,260	75%	69,142
Development Revenues	25,781	25,781	19,336	75%	6,445
Programme Conditional Grant - Development	25,781	25,781	19,336	75%	6,445
Total Revenues Shares	467,198	467,198	350,482	75%	116,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	186,992	68%	48,874
Non Wage	165,182	165,182	103,458	63%	24,492
Development Expenditure					
Domestic Development	25,781	25,781	7,800	30%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,198	467,198	298,249	64%	73,367
C: Unspent Balances					
Recurrent Balances	110,438	164577.3985	40,697		
Wage		69,142	20,268	-4,879,069%	
Non Wage		41,296	20,429	-4,623,148%	
Development Balances			11,536		
Domestic Development			11,536	-638,086%	
External Financing			0	0%	
Total Unspent			52,233	-29,708,063%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 350,482,000/= (75 %). The expenditure performance stood at shs 298,249,000/= (64 percent) against the planned budget

Reasons for unspent balances on the bank account

There was unspent balance of shs 52,233,000/= of which 20,268,000/= was meant for wage, 20,429,000 was non wage, meant for carrying out PDM activities as the PDM beneficiaries were still in PTCs and monitoring of production activities. Shs 11,536,000/= was for development. The development funds were meant for procurement of a printer, surgical kit ,protective garments,, syringes and needles, training materials for demos and we were still waiting for funds to accumulate on account in q4 so as to procure those items.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

8 trainings of farmers on improved methods of farming done
Meat inspection done. 2000 carcasses of both meat and pork inspected
Meat inspection done. 2000 carcasses of both meat and pork inspected
480 farm visits done
Agricultural data collected from 200 farmers
8,000 birds and 900 animals vaccinated against different types of disease
33 Community demonstration farms on poultry, piggery and horticulture were established in 11 Parish Training centers

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,147	1,412,147	1,052,151	75%	350,070
Locally Raised Revenues	41,380	41,380	23,815	58%	7,117
Programme Conditional Grant - Non Wage Recurrent	204,326	204,326	153,245	75%	51,082
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	872,697	75%	291,073
Urban Unconditional Non-Wage	3,193	3,193	2,395	75%	798
Development Revenues	742,546	742,546	543,965	73%	181,322
External Financing	13,260	13,260	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Development	699,286	699,286	524,465	75%	174,822
Urban Discretionary Equalisation Development Grant	26,000	26,000	19,500	75%	6,500
Total Revenues Shares	2,154,693	2,154,693	1,596,116	74%	531,391

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,163,248	1,163,248	872,386	75%	325,405
Non Wage	248,899	248,899	179,454	72%	58,997
Development Expenditure					
Domestic Development	729,286	729,286	83,312	11%	33,131
External Financing	13,260	13,260	0	0%	0
Total Expenditure	2,154,693	2,154,693	1,135,152	53%	417,534

C: Unspent Balances

Recurrent Balances	350,070	413772.4295	310		
Wage		291,073	311	-3,433,268%	
Non Wage		58,997	0	-8,777,699%	
Development Balances			460,653		
Domestic Development			460,653	-10,679,288%	
External Financing			0	0%	
Total Unspent			460,964	-112,983,828%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department's revenue performance stood at 74% against the annual planned budget. The under performance was attributed to non release of Locally raised revenue.

The department's cumulative expenditure stood at 53%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 460,964,000 of which shs 460,653,000 was majorly development meant for construction projects. The department was awaiting for interim certificates to pay contractors as project execution was still going on and shs 311,000 was wage as top up allowance for staff.

Highlights of physical performance by end of the quarter

69 staff paid salaries, 27 immunization outreaches carried out, 1 support supervision visit conducted in health units, 26 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 8 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 24 monthly reports, 2 vehicles and 1 motorcycle repaired and maintained.

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,745,293	6,745,293	4,923,886	73%	1,794,829
Locally Raised Revenues	17,000	17,000	1,401	8%	0
Other Transfers from Central Government	14,500	14,500	13,220	91%	0
Programme Conditional Grant - Non Wage Recurrent	1,454,765	1,454,765	964,994	66%	480,073
Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534	3,900,401	75%	1,300,134
Urban Unconditional Grant Wage	54,493	54,493	40,870	75%	13,623
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	183,520	183,520	137,640	75%	45,880
Programme Conditional Grant - Development	183,520	183,520	137,640	75%	45,880
Total Revenues Shares	6,928,812	6,928,812	5,061,526	73%	1,840,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,255,027	5,255,027	3,930,451	75%	1,312,474
Non Wage	1,490,265	1,490,265	940,786	63%	439,243
Development Expenditure					
Domestic Development	183,520	183,520	11,985	7%	6,985
External Financing	0	0	0	0%	0
Total Expenditure	6,928,812	6,928,812	4,883,221	70%	1,758,701
C: Unspent Balances					
Recurrent Balances	1,794,829	3438039.67175	52,649		
Wage		1,313,757	10,820	281,989,370,874,838,000%	
Non Wage		481,073	41,830	-80,699,828%	
Development Balances			125,655		
Domestic Development			125,655	-5,190,565%	
External Financing			0	0%	
Total Unspent			178,304	-486,481,408%	

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

In the third quarter of financial year 2025/2026, the department cumulatively received 73% of the total budget and was spent majorly on wages, Capitation grants to schools and School Monitoring /Inspection , sports etc

Reasons for unspent balances on the bank account

The unspent funds worth shs 178,304 was domestic development. The unspent funds were committed for payment of retention, construction of the classroom block at Kabalega Primary among others.

Highlights of physical performance by end of the quarter

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

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,322,896	1,322,896	1,008,171	76%	309,411
Locally Raised Revenues	32,500	32,500	9,635	30%	5,000
Other Transfers from Central Government	163,798	163,798	153,587	94%	22,762
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	123,290	123,290	92,468	75%	30,823
Urban Unconditional Non-Wage	3,308	3,308	2,481	75%	827
<i>Development Revenues</i>	132,119	132,119	76,568	58%	18,643
Locally Raised Revenues	26,000	26,000	4,865	19%	0
Urban Discretionary Equalisation Development Grant	106,119	106,119	71,703	68%	18,643
Total Revenues Shares	1,455,015	1,455,015	1,084,739	75%	328,055

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	123,290	123,290	92,389	75%	32,068
Non Wage	1,199,606	1,199,606	869,979	73%	320,285
<i>Development Expenditure</i>					
Domestic Development	132,119	132,119	4,865	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,455,015	1,455,015	967,233	66%	352,353

C: Unspent Balances

<i>Recurrent Balances</i>	309,411	683076.78475	45,803		
Wage		30,823	79	-3,206,796%	
Non Wage		278,589	45,724	-61,740,044%	
<i>Development Balances</i>			71,703		
Domestic Development			71,703	-113,489,213,38 4,118,460%	
External Financing			0	0%	
Total Unspent			117,506	-96,395,245%	

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

The department's cumulative revenue performance stood at shs 1,084,739,000 (75 percent) and cumulative expenditure stood at shs 967,233,000 (66 percent).

Reasons for unspent balances on the bank account

There was unspent balance of shs 117,506,000 of which shs 79,000 was wage and non wage was shs 45,724,000. and shs 71,703,000 is development. Majorly the unspent balance of non wage was committed for construction of Headwalls among others. and Domestic development was committed for the construction of the administration block, installation of solar lights among others We still waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

69.8 km maintained as shown; Sarah-Bikundi Katama, Kitara model ss road, Karujubu-Kibwona H/C, Kakwese -Ruhima, Kitumu -Biizi, Kaitamondo -Kiryanga II, Town view Roads, Mile two-Kigaju, Kibwona H/C-Iragara, Abiya Kasigwa, African Quarters, Dan Wanzala Crescent, and Kyema-Kisarabwire, Kosiya- Kisarabwire, Kasambya, Miirya-Kihamya, Junior Quarter, Rwijera-Rwensa , Isabela-Kihande , Nyanga, okumu-kiloya ,Kyakatabuka, Kijweka-Nyabisense, Kadoti-Labang , Maintained (17.9 Km Pr. Baizi -0.7km, Bigando-Kiduru-1km, Mile 6-Kibwoona M Centre 1km , Makumbi -0.5km, Karubanga road Phase 1- 0.3km, Bigando- Kiduuru swamp, Kiswata-Kibwoona 14km, Kijungu-Kirasa , Kihuuba swamp, Badugu culverts& Head wall, Katama-Bakengere, Water and electricity bills paid, staff salaries paid, culverts procured.

VOTE: 720 Masindi Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,546	400,546	287,118	72%	95,375
Locally Raised Revenues	108,631	108,631	68,182	63%	22,396
Urban Unconditional Grant Wage	260,210	260,210	195,157	75%	65,052
Urban Unconditional Non-Wage	31,705	31,705	23,779	75%	7,926
Development Revenues	35,500	35,500	22,625	64%	3,375
Locally Raised Revenues	22,000	22,000	12,500	57%	0
Urban Discretionary Equalisation Development Grant	13,500	13,500	10,125	75%	3,375
Total Revenues Shares	436,046	436,046	309,743	71%	98,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,210	260,210	194,835	75%	64,730
Non Wage	140,336	140,336	89,985	64%	28,347
Development Expenditure					
Domestic Development	35,500	35,500	10,750	30%	10,750
External Financing	0	0	0	0%	0
Total Expenditure	436,046	436,046	295,570	68%	103,827
C: Unspent Balances					
Recurrent Balances	95,375	193213.666	2,298		
Wage		65,052	322	-6,473,025%	
Non Wage		30,322	1,976	-6,312,778%	
Development Balances			11,875		
Domestic Development			11,875	-1,959,125%	
External Financing			0	0%	
Total Unspent			14,173	-29,458,258%	

Summary of Department Revenues and Expenditure by Source

The Sector Revenue and expenditure performed at 71% and 68% respectively against the annual budget of UGX. 436,046,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 14,173,000 was majorly development funds for which implementation of development activities were still waiting for accumulation of funds in Q4.

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

7 staff members and 33 workers were paid salary/allowances for 9 months; 3197 tons of waste handled at compost plant; 3 ESIA reports were reviewed; 138 Development sites inspected and 94 DPCs approved; 37 municipal and 30 division projects screened; 30 Environmental compliance notices issued; 138 Land registration applications handled; and 6 PPC meeting held, 07 Green and low carbon screening for UCMID projects, 02 Environmental reports for done awaiting submission to NEMA (01 Environmental Compliance Report for Kikwanana Compliance Audit and 01 EISA for the Office Block).

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,183	197,875	123,652	69%	40,291
Locally Raised Revenues	22,580	22,580	18,076	80%	4,662
Other Transfers from Central Government	19,330	38,021	2,621	14%	1,310
Programme Conditional Grant - Non Wage Recurrent	24,526	24,526	18,395	75%	6,132
Urban Unconditional Grant Wage	105,747	105,747	79,310	75%	26,437
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,183	197,875	123,652	69%	40,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,747	105,747	77,880	74%	25,007
Non Wage	73,436	92,128	43,110	59%	12,622
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,183	197,875	120,990	68%	37,629
C: Unspent Balances					
Recurrent Balances	40,291	82424.67	2,662		
Wage		26,437	1,430	-2,500,670%	
Non Wage		13,854	1,232	-3,084,265%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,662	-12,058,731%	

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at shs 123,652,000(69%) against the annual budget. The underperformance was attributed to non receipt of Other Transfers from Central Government like Grow funds. The department's expenditure performance stood at shs 120,990,000 (69 percent).

Reasons for unspent balances on the bank account

There was unspent balance of shs 2,662,000 which was purely wage meant to pay the Senior Community Development Officer who will be recruited.

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

20 groups trained in group dynamics and conflict resolution,
03 Municipal MDF meetings held,
15 groups appraised to benefit under SEGOP, UWEP, YLP and NSG,
12 groups trained in record and record keeping
17 groups monitored and supervised
2 enforcement sessions on joint YLP/UWEP of recoveries conducted
1 quarterly staff meeting held
2 micro project beneficiary groups appraised and supported
9 months staff salaries

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,751	171,751	130,247	76%	39,281
Locally Raised Revenues	29,000	29,000	23,710	82%	4,119
Urban Unconditional Grant Wage	61,153	61,153	45,864	75%	15,288
Urban Unconditional Non-Wage	81,598	81,598	60,672	74%	19,873
Development Revenues	65,576	65,576	49,661	76%	19,715
Urban Discretionary Equalisation Development Grant	65,576	65,576	49,661	76%	19,715
Total Revenues Shares	237,327	237,327	179,908	76%	58,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,153	61,153	26,096	43%	7,195
Non Wage	110,598	110,598	84,382	76%	23,992
Development Expenditure					
Domestic Development	65,576	65,576	46,954	72%	21,924
External Financing	0	0	0	0%	0
Total Expenditure	237,327	237,327	157,432	66%	53,111
C: Unspent Balances					
Recurrent Balances	39,281	74124.31	19,769		
Wage		15,288	19,769	-719,468%	
Non Wage		23,992	0	-5,140,158%	
Development Balances			2,707		
Domestic Development			2,707	-3,812,085%	
External Financing			0	0%	
Total Unspent			22,476	-15,684,177%	

Summary of Department Revenues and Expenditure by Source

The department's revenue was shs 179,908 ,000 (76 percent) against the approved budget. . The department's expenditure stood at 66 percent (shs 157,432,000).

Reasons for unspent balances on the bank account

There was unspent balance of shs 22,476,000 where by wage was 19,769,000 meant for paying the staff for the remaining months and non wage of shillings 2,707,000 meant for procurement of CCTV cameras.

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months at Municipal Headquarters
9 TPC meetings held and minutes produced
1st Quarter PBS report produced and submitted to line ministries,
1st Quarter monitoring exercise done and report submitted to line ministries
Annual workplan produced and submitted to line ministries,
NPSD plan IV done and submitted to UBOS

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,186	72,186	51,276	71%	18,493
Locally Raised Revenues	18,557	18,557	11,218	60%	3,000
Urban Unconditional Grant Wage	23,381	23,381	17,536	75%	5,845
Urban Unconditional Non-Wage	30,248	30,248	22,522	74%	9,648
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,186	72,186	51,276	71%	18,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	16,097	69%	4,730
Non Wage	48,805	48,805	31,186	64%	10,094
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,186	72,186	47,283	66%	14,824
C: Unspent Balances					
Recurrent Balances	18,493	32870.747	3,993		
Wage		5,845	1,439	-473,025%	
Non Wage		12,648	2,554	-2,216,877%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,993	-4,709,831%	

Summary of Department Revenues and Expenditure by Source

Out of the total annual budget of Shs. 72,186,000, the department cumulatively received Shs. 51,276,000 making a percentage of 71%. The underperformance was attributed to less receipt of Locally Raised Revenues. The department's expenditure stood at shs 47,283,000 (66%).

Reasons for unspent balances on the bank account

the unspent balance of 3,993,000 of wage 1,439,000 was money meant to pay staff salaries in the following quarter and 2,554,000 non-wage had been encumbered to pay for supplies in the department.

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

- prepared and submitted second quarter report for 2025/2026
- verified UPE accountability for term 1st term 2026
- verified accountability for PHC funds for health centers within the municipal council
- verified procured items in stores
- made follow up on the audit recommendations from previous audit reports.
- reviewed status of recovery for PDM funds
- verified pension payments

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,032	95,032	66,622	70%	22,107
Locally Raised Revenues	11,402	11,402	3,900	34%	1,200
Programme Conditional Grant - Non Wage Recurrent	40,133	40,134	30,100	75%	10,033
Urban Unconditional Grant Wage	29,083	29,083	21,813	75%	7,271
Urban Unconditional Non-Wage	14,412	14,412	10,809	75%	3,603
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,032	95,032	66,622	70%	22,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	17,114	59%	5,601
Non Wage	65,948	65,948	41,432	63%	14,549
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,032	95,032	58,546	62%	20,150
C: Unspent Balances					
Recurrent Balances	22,107	42108.804	8,076		
Wage		7,271	4,699	353,827,274,225,293,400%	
Non Wage		14,837	3,378	-2,908,828%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,076	-5,832,464%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 66,622,000 (70 percent). The underperformance was as a result of low receipt of locally raised revenue.

The department's expenditure stood at shs 58,546,000(62 percent).

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

There was unspent funds worth shs 8,076,000 of which wage was shs 4,699,000 meant for salary payment of the principal commercial officer who recruited but not yet accessed payroll and 3,378,000 for tourism strategic five year plan .

Highlights of physical performance by end of the quarter

we participated in bubu training and exposure to the SMEs on registration to Uganda Registration Beaural (URBS) in Hoima by the commissioners from Trade Ministry

540 millions was disbursed to 11 PDM SACCOs and 540 beneficiaries

Monitored PDM beneficiaries in the four divisions totaling 68 beneficiaries

Conducted trade order in Central Division

Sensitization and mobilization of communities in respect of awareness creation of UCIMID program through radio program and community meetings

Started the updating of taxi park register for preparation of construction of a modern taxi park

Held community engagements on right of way for UCIMID program

Held stakeholders meetings on PDM PRF recovery

VOTE: 720 Masindi Municipal Council**Quarter 3****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

Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

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

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Preparation of the procurement and disposal plan done, preparation of Bidding documents, coordination of the contract committee meetings, coordination of evaluation committee meetings

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221008 Information and Communication Technology Supplies.	900	339
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,800	2
227004 Fuel, Lubricants and Oils	1,920	310
Total for Key Service Area	13,020	2,061
Wage	0	0
Non-Wage	13,020	2,061
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Retrieving and archiving of documents done	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470	773
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	60	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	960	240
Total for Key Service Area	7,090	1,313
Wage	0	0
Non-Wage	7,090	1,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060109 Records Management coordinated**

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

Quarterly enforcement activities done	NA	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)	900	162
222001 Information and Communication Technology Services.	1,470	300
225101 Consultancy Services	20,000	13,053
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	960	240
Total for Key Service Area	23,830	13,755
Wage	0	0
Non-Wage	23,830	13,755
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pension and gratuity arrears paid, pensioners paid for 12 months, gratuity paid to beneficiaries, monitoring and supervision of staff and appraisal of staff done	NA	NA
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	855
212103 Incapacity benefits (Employees)	4,000	1,300
222001 Information and Communication Technology Services.	1,560	390
225101 Consultancy Services	50,000	15,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,560	390
273101 Medical expenses (To general public)	4,000	1,400
273104 Pension	851,304	211,639
273105 Gratuity	859,788	222,292
352881 Pension and Gratuity Arrears Budgeting	31,049	0
	Total for Key Service Area	1,811,601
	Wage	0
	Non-Wage	1,811,601
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	0
221003 Staff Training	8,184	1,300
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	0
312121 Non-Residential Buildings - Acquisition	21,267	0
	Total for Key Service Area	939,760
	Wage	0
	Non-Wage	811,878
	GoU Dev	127,881

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration**

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	45,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221001 Advertising and Public Relations	8,000	588
221009 Welfare and Entertainment	5,000	2,927
221017 Membership dues and Subscription fees.	4,000	3,236
222001 Information and Communication Technology Services.	2,160	540
223004 Guard and Security services	12,000	2,400
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	6,058	389
227004 Fuel, Lubricants and Oils	8,800	1,384
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	545,026	60,463
Wage	182,048	45,450
Non-Wage	62,978	15,013
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Quarterly PBS departmental report prepared and submitted to Planning Unit, Departmental Workplan , and draft budget prepared	NA	NA
Quarterly office Clerical work done and submitted to relevant offices.	NA	NA
Quarterly administrative support services rendered	NA	NA

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	525
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	840	180
227001 Travel inland	1,210	0
227004 Fuel, Lubricants and Oils	1,160	240
263402 Transfer to Other Government Units	0	224,398
Total for Key Service Area	10,290	226,693
Wage	0	0
Non-Wage	10,290	165,523
GoU Dev	0	61,169
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	2,289
221008 Information and Communication Technology Supplies.	2,221	555
221011 Printing, Stationery, Photocopying and Binding	2,221	576
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,800	1,500
227004 Fuel, Lubricants and Oils	1,920	480
Total for Key Service Area	16,801	5,820
Wage	0	0
Non-Wage	16,801	5,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,516,979	764,670

VOTE: 720 Masindi Municipal Council

Quarter 3

Wage	182,048	45,450
Non-Wage	2,766,307	656,751
GoU Dev	568,624	62,469
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Preparation and submission of Treasury memorandum to PS/ST, procurement of fuel, stationery, water disposable cups, ICT materials, revenue mobilization, supervision and monitoring in entire municipality, payment of staff salaries, quarterly warrants done, invoices paid, nine months Financial statements prepared and submitted to relevant stake holders.	Bi-Annual performance report produced, quarterly warrants done, internal audit queries answered, LGPAC attended, revenue mobilisation, supervision and monitoring done, fuel procured, assorted stationery procured, pickup procured.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	30,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221009 Welfare and Entertainment	2,000	1,510
221011 Printing, Stationery, Photocopying and Binding	7,000	600
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	10,200	985
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	14,750	2,988
227004 Fuel, Lubricants and Oils	15,233	5,517
228002 Maintenance-Transport Equipment	3,000	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	98,000	0
Total for Key Service Area	345,751	47,413
Wage	180,988	30,093
Non-Wage	66,763	17,320
GoU Dev	98,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Quarterly PBS report prepared and submitted to planning unit ,revenue mobilisation, supervision and monitoring done in entire municipality, revenue enhancement meeting held.	04 Divisions monitored, supervised and mobilised in revenue, 01 PBS report prepared, 01 charging policy prepared and passed in council, registration of property tax payers registered and billed, fuel procured, 02 tonner cartridges procured.	N/A
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	26,000	3,999
227004 Fuel, Lubricants and Oils	12,150	3,188
	Total for Key Service Area	9,407
	Wage	0
	Non-Wage	49,530
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Staff salaries, pension and gratuity paid, fuel procured, stationery procured, daily and monthly reconciliations done. NA

PIAP Output: 18020201 Local Government own source revenue growth

Invoices paid, daily , monthly reconciliations done, Internal Audit queries answered, LGPAC attended to , paid staff salaries, gratuity and pension on a monthly basis, paid salaries, gratuity and pension on a monthly basisi. Half year financial statements prepared and submitted to relevant stakeholders, 01 Asset register posted and maintained, daily and monthly reconciliations done, various invoices paid, Internal Audit queries answered, LGPAC attended, fuel procured. N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,640	3,660
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
222001 Information and Communication Technology Services.	4,080	1,020
227001 Travel inland	14,000	1,000
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
	Total for Key Service Area	14,680
	Wage	0
	Non-Wage	66,720

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 020 Finance**

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

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Revenue mobilisation monitoring and supervision done in entire municipality, procurement of stationery	Revenue mobilisation, monitoring and supervision done in four divisions, 01 charging policy done and passed in council, revenue enhancement plan reviewed, stationery procured, tax payers sensitized.	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,380	2,345	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	600	0	
221014 Bank Charges and other Bank related costs	1,000	0	
227004 Fuel, Lubricants and Oils	2,000	800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
Total for Key Service Area	17,980	3,145	
	Wage	0	
	Non-Wage	3,145	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	479,981	74,645	
	Wage	30,093	
	Non-Wage	44,552	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

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

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

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 Business committee meetings held and leader of government business reports in produced	2 Business committee meetings held and leader of government business reports in produced	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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

3 DEC Meetings held at the municipal headquarters and reports produced	3 DEC Meetings held at the municipal headquarters and reports produced	N/A
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	11,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	1,380
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	176
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,000	700
221011 Printing, Stationery, Photocopying and Binding	1,599	400
221012 Small Office Equipment	2,700	299
222001 Information and Communication Technology Services.	4,400	500
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	3,690	200
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	56,651	9,463
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
	Total for Key Service Area	156,878
	Wage	49,532
	Non-Wage	97,346
	GoU Dev	10,000
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 Quarterly audit report reviewed by LGPAC	1 Quarterly audit report reviewed by LGPAC	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
	Total for Key Service Area	800
	Wage	0
	Non-Wage	800
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management**

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
6 Council sittings held, 18 Standing Committee sittings held	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	24,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	31,609
211107 Boards, Committees and Council Allowances	47,410	9,390
222001 Information and Communication Technology Services.	2,519	460
227001 Travel inland	15,785	0
Total for Key Service Area	265,888	66,397
Wage	0	0
Non-Wage	265,888	66,397
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,564	92,280
Wage	49,532	11,590
Non-Wage	385,032	80,690
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 trainings of farmers on improved methods of farming done	8 trainings of farmers on improved methods of farming done	N/A
480 farm visits done	480 farm visits done	N/A
8,000 birds and 900 animals vaccinated against different types of disease	8,000 birds and 900 animals vaccinated against different types of disease	N/A
Meat inspection done. 2000 carcasses of both meat and pork inspected	Meat inspection done. 2000 carcasses of both meat and pork inspected	N/A
Agricultural data collected from 200 farmers	Agricultural data collected from 200 farmers	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	48,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	840
221002 Workshops, Meetings and Seminars	3,320	600
221009 Welfare and Entertainment	360	0
221011 Printing, Stationery, Photocopying and Binding	4,710	613
221012 Small Office Equipment	104	0
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	46,840	9,142
227004 Fuel, Lubricants and Oils	70,200	5,897
Total for Key Service Area	406,449	66,266
Wage	276,235	48,874
Non-Wage	130,214	17,392
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

01 farmers field training schools on horticulture established NA

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
2 Community demonstration farms on coffee and pasture established in the divisions	33 community demonstration farms on horticulture, poultry and piggery were established in the Parish Training Centres	The guidelines for establishing the Parish Training CENTERS WERE GIVEN TO US IN se not planned for Parish Training centers were given to us in second quarter and this caused a variation in Q3

Laboratory equipments procured - gloves, coolers, syringes and needles procured NA

2 pairs of gumboots and 2 overalls procured NA

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

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

200 farmers trained on post harrvest handling and technology	200 farmers trained on post harrvest handling and technology	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	0
221011 Printing, Stationery, Photocopying and Binding	440	110
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	2,000	500
Total for Key Service Area	4,000	820

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	ANIMAL DISEASE SURVEILLANCE DONE ON AFRICAN SWINE FEVER,NCD,FMD,GUMBORO DISEASES IN THE FOUR DIVISIONS	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
223001 Property Management Expenses	0	0
227004 Fuel, Lubricants and Oils	6,162	0
Total for Key Service Area	6,762	0
	Wage	0
	Non-Wage	6,762
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

11 monitorings of PDM farmers done and 11 PDC meetings held NA

PDM Farmers monitored by PDC members and PDC meetings held in third quarter NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,326
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	11,006	2,955
Total for Key Service Area	24,206	6,281
	Wage	0
	Non-Wage	24,206

VOTE: 720 Masindi Municipal Council**Quarter 3*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	467,198
	Wage	48,874
	Non-Wage	24,492
	GoU Dev	0
	Ext Finance	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

11,255 out patients attended to	12414 out patients attended to	NA
11,255 out patients attended too	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	325,405
224001 Medical Supplies and Services	14,000	3,000
225101 Consultancy Services	8,000	2,000
225202 Environment Impact Assessment for Capital Works	10,000	3,314
225203 Appraisal and Feasibility Studies for Capital Works	10,000	65
225204 Monitoring and Supervision of capital work	49,701	5,551
263308 Sector Conditional Grant (Non-Wage)	167,978	41,995
312121 Non-Residential Buildings - Acquisition	233,186	19,201
312231 Office Equipment - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	335,012	0
313129 Other Buildings other than dwellings - Improvement	55,388	0
Total for Key Service Area	2,050,512	400,531
Wage	1,163,248	325,405
Non-Wage	167,978	41,995
GoU Dev	719,286	33,131
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

NA	Environmental Social Impact Assessment reports prepared, NA Environmental screening done and reports produced	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,000
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

1 Municipality AIDS Committee meetings held	0 Municipality AIDS Committee meeting held	No funds to conduct the meeting
20 inspections of trade, public premises and homesteads done	26 inspections of trade, public premises and homesteads done	NA
1 support supervision visits conducted in health facilities	1 support supervision visit conducted in health facilities	NA
1 quarterly performance review meeting held	1 quarterly performance review meeting held	NA
10	8 unclaimed bodies buried	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,400
212103 Incapacity benefits (Employees)	3,000	600
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	2,046	514
221009 Welfare and Entertainment	9,933	1,798
221011 Printing, Stationery, Photocopying and Binding	2,060	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	3,000	300
227001 Travel inland	21,358	3,340
227004 Fuel, Lubricants and Oils	18,003	3,231
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	815
Total for Key Service Area	94,181	17,003
Wage	0	0
Non-Wage	80,921	17,003
GoU Dev	0	0
Ext Finance	13,260	0
Total for Department	2,154,693	417,534
Wage	1,163,248	325,405
Non-Wage	248,899	58,997

VOTE: 720 Masindi Municipal Council

Quarter 3

GoU Dev	729,286	33,131
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Wages paid for Quarter three NA

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

Payment of salaries to all staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	546,868
Total for Key Service Area	2,164,220	546,868
Wage	2,164,220	546,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grants and salaries paid NA NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,012	142,234
Total for Key Service Area	431,012	142,234
Wage	0	0
Non-Wage	431,012	142,234
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grants and salaries paid NA NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	831,740	274,474

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	831,740 274,474
	Wage	0 0
	Non-Wage	831,740 274,474
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of Salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	756,844
	Total for Key Service Area	3,036,315 756,844
	Wage	3,036,315 756,844
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

School Inspection and Monitoring NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	8,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638	3,230
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,240	1,080
227001 Travel inland	40,952	7,361
227004 Fuel, Lubricants and Oils	4,000	0
282103 Scholarships and related costs	4,000	0
	Total for Key Service Area	131,623 23,765

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	54,493 8,762
	Non-Wage	77,130 15,004
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Rehabilitation of the School	NA	NA
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Expenditures incurred in the Quarter to deliver 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	1,000	0
225204 Monitoring and Supervision of capital work	5,176	1,882
227004 Fuel, Lubricants and Oils	7,339	1,780
228001 Maintenance-Buildings and Structures	92,045	0
312121 Non-Residential Buildings - Acquisition	174,344	4,103
Total for Key Service Area	280,903	8,764
	Wage	0
	Non-Wage	97,384
	GoU Dev	183,520
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports supported	NA	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)	10,000	3,333
227001 Travel inland	10,000	408
227003 Carriage, Haulage, Freight and transport hire	30,000	1,260
Total for Key Service Area	50,000	5,001
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to SNE Children	NA	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)	1,500	375
227001 Travel inland	1,500	375
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,928,812	1,758,701
Wage	5,255,027	1,312,474
Non-Wage	1,490,265	439,243
GoU Dev	183,520	6,985
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 3 months at Municipal Headquarters	N/A
	Road gangs paid for 3 months	N/A
Road equipment maintained	Road equipment maintained	NA
Office block constructed, Quarterly reports submitted to URF offices	Quarterly reports submitted to URF offices	Evaluation of bids is on going, hence leaving the construction not attended to.
ESIA certificate for the Admin block produced, Water source repaired, solar street points repaired, Water and electricity bills paid,	Water and electricity bills paid.	Other planned activities not yet done as we are still waiting for the evaluation process to be done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	32,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	55,065
211107 Boards, Committees and Council Allowances	8,600	1,965
223005 Electricity	10,000	2,500
223006 Water	2,500	500
227001 Travel inland	3,000	2,280
227004 Fuel, Lubricants and Oils	4,000	2,500
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	11,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,000
228004 Maintenance-Other Fixed Assets	17,000	200
312121 Non-Residential Buildings - Acquisition	103,319	0
312139 Other Structures - Acquisition	21,500	0
313121 Non-Residential Buildings - Improvement	1,300	0
Total for Key Service Area	455,015	100,077
	Wage	32,068
	Non-Wage	68,010
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260009 Road Maintenance

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
All municipal roads maintained, and road equipment serviced	Maintained (17.9 Km Pr. Baizi -0.7km, Bigando-Kiduru-1km, Mile 6-Kibwoona M Centre 1km ,Makumbi -0.5km, Karubanga road Phase 1- 0.3km, Bigando- Kiduuru swamp, Kiswata-Kibwoona 14km, Kijungu-Kirasa , Kihuuba swamp, Badugu culverts& Head wall, Katama-Bakengere	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		100,000	24,826
228004 Maintenance-Other Fixed Assets		900,000	227,449
	Total for Key Service Area	1,000,000	252,275
	Wage	0	0
	Non-Wage	1,000,000	252,275
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,455,015	352,353
	Wage	123,290	32,068
	Non-Wage	1,199,606	320,285
	GoU Dev	132,119	0
	Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 500 tons of solid waste safely handled, 50 tons of manure produced, and 1 Quarterly and 3 monthly Reports prepared.

33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 1098.4 tons of solid waste handled, 51.7 tons of manure produced (20.2 tons sold), and 1 Quarterly and 3 monthly Reports prepared.

Activities implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,488	14,997
212201 Social Security Contributions	8,208	1,398
221009 Welfare and Entertainment	2,000	75
227001 Travel inland	1,904	0
227004 Fuel, Lubricants and Oils	18,000	2,000
228004 Maintenance-Other Fixed Assets	7,000	3,500
Total for Key Service Area	95,600	21,970
Wage	0	0
Non-Wage	88,600	18,470
GoU Dev	7,000	3,500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

7 Staff paid salaries for 3 months, 75 Development sites inspected, 50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report and 01 Draft Form B prepared.

7 Staff paid salaries for 3 months, 57 Development sites inspected, 35 Land registration inspections, 4 Acres of Avenue trees maintained, 07 environmental inspection conducted, and 01 Quarterly Report (Q2) and 01 BFP prepared.

EO newly recruited. Other activities affected by under performance of OSR.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,210	64,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	316
222001 Information and Communication Technology Services.	1,840	410
227001 Travel inland	3,736	576
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Key Service Area	273,046	67,032
Wage	260,210	64,730
Non-Wage	12,836	2,302

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

10 Projects' ESMPs implementation for climate change and environmental compliance monitored, 1 ESIS/PB reviewed, ESIA and Environmental Compliance Audit prepared and submitted to NEMA.	1 environmental PB reviewed, and 02 Environmental reports for ESIA & Environmental Compliance Audit made and only awaiting submission to NEMA, 3 Tools completed for 46 UCMID Sub-projects.	Activities done
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	18,000	7,250
Total for Key Service Area	18,000	7,250
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	7,250
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 1 set of Land Application Forms for 1 Piece land processed (ALC&PPC) and submitted to DLB, 2 PPC meetings held and 30 enforcement notices issued to illegal developers.	57 Development sites inspected, 33 DPCs Applications (22 approved & 11 differed), 35 Land registration applications handled, and 2 PPC meetings held 10 enforcement notices issued to illegal developers.	Activities affected by under performance of OSR.
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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)	6,700	1,675
211107 Boards, Committees and Council Allowances	10,000	2,000
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	9,800	1,300
227004 Fuel, Lubricants and Oils	10,600	2,150
313235 Furniture and Fittings - Improvement	2,500	0
Total for Key Service Area	49,400	7,575
Wage	0	0
Non-Wage	38,900	7,575
GoU Dev	10,500	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Total for Department	436,046	103,827
Wage	260,210	64,730
Non-Wage	140,336	28,347
GoU Dev	35,500	10,750
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Staff salaries paid for six months	Staff salaries paid for nine months	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,747	25,007
221008 Information and Communication Technology Supplies.	1,100	0
Total for Key Service Area	106,847	25,007
Wage	105,747	25,007
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

12 HODs mentored on gender mainstreaming and other crosscutting issues	12 HODs mentored on gender mainstreaming and other crosscutting issues	NA
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NA

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

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

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

NA

02 Quarterly staff meetings held	03 Quarterly staff meetings held	NA
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
2 quarterly library committees held	2 quarterly library committees held	Locally raised revenue was not released to this committee

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,968	492
Total for Key Service Area		1,968	492
	Wage	0	0
	Non-Wage	1,968	492
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

90 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	90 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
30 trained to benefit under various government programmes	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,560	870
221002 Workshops, Meetings and Seminars		9,306	615
221008 Information and Communication Technology Supplies.		1,200	300
221011 Printing, Stationery, Photocopying and Binding		2,520	555
222001 Information and Communication Technology Services.		1,200	300
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		1,200	300
227004 Fuel, Lubricants and Oils		4,400	0
228002 Maintenance-Transport Equipment		2,280	570
Total for Key Service Area		32,666	3,510
	Wage	0	0
	Non-Wage	32,666	3,510
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

30 groups appraised to benefit under various government programmes	NA
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
3 Community mobilisation and sensitisation meetings held	9 Community mobilisation and sensitisation meetings held	NA
15 groups/associations formed and registered	NA	
5 groups identified and appraised	15 groups identified and appraised	15 groups expressed interest to benefit under government programs
20 groups trained in groups dynamics and conflict resolution	60 groups trained in groups dynamics and conflict resolution under PDM	NA
04 Division Grievance redress committees formed and trained	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,038	0
227001 Travel inland	4,074	1,310
227004 Fuel, Lubricants and Oils	4,074	0
Total for Key Service Area	10,185	1,310
Wage	0	0
Non-Wage	10,185	1,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

3 quarterly coordination meetings for special interest groups held	3 quarterly coordination meetings for special interest groups held	NA
15 SAGE beneficiaries updated and enrolled	NA	
02 meetings held	NA	

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	1,530
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	2,000	362
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,000	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	750
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	14,120	2,942
Wage	0	0
Non-Wage	14,120	2,942
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2 Quarterly Masindi Municipal Development Forum meetings held	3 Quarterly Masindi Municipal Development Forum meetings held	NA
90 news papers for the library procured	NA	
02 quarterly enforcement of YLP & UWEP recoveries conducted	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	1,402
221005 Official Ceremonies and State Functions	6,000	2,500
Total for Key Service Area	11,538	3,902
Wage	0	0
Non-Wage	11,538	3,902
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,183	37,629
Wage	105,747	25,007
Non-Wage	73,436	12,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Budget Conference for FY 2026-2027 held and report produced	NA
	NA	
Quarterly PBS report produced, Annual workplan and Budget produced and submitted to line ministries	NA	
Staff salaries paid for 3 months at Municipal Headquarters	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	7,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	6,000	2,290
221011 Printing, Stationery, Photocopying and Binding	9,500	2,372
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	2,040	510
225203 Appraisal and Feasibility Studies for Capital Works	6,450	0
227001 Travel inland	22,655	3,500
227004 Fuel, Lubricants and Oils	22,025	3,000
312221 Light ICT hardware - Acquisition	7,000	0
Total for Key Service Area	164,403	22,012
	Wage	7,195
	Non-Wage	14,442
	GoU Dev	375
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring exercises done and report submitted to line ministries	Quarterly monitoring exercises done and report submitted to line ministries	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,973	8,970

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	5,200	2,600
Total for Key Service Area	21,973	12,770
Wage	0	0
Non-Wage	10,000	3,800
GoU Dev	11,973	8,970
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,924	4,730
227004 Fuel, Lubricants and Oils	16,027	5,599
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	50,951	18,329
Wage	0	0
Non-Wage	30,978	5,750
GoU Dev	19,973	12,579
Ext Finance	0	0
Total for Department	237,327	53,111
Wage	61,153	7,195
Non-Wage	110,598	23,992
GoU Dev	65,576	21,924
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

N/A	paid salaries for two staff for the months of January, February, march, produced second quarter internal audit report for municipal headquarters, did audit of second term UPE and PHC funds, monitoring of ongoing projects, verified procured items.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	13,320	2,330
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	22,760	3,690
Wage	0	0
Non-Wage	22,760	3,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Annual plan FY 2025-2026 prepared, Quarter Two FY 2025-26 audit reports prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 29 UPE Schools audited,3 USE schools audited, 7 Health centers audited, follow up of recommendations made inprevious audit reports, follow up of YLP,UWEP and Emyooga programs, Review of Physical planning activities, Review of performance of council, committees and verification of supplies and accountabilities and government programs monitored.	Salaries for the two staff paid, quarter two internal audit report prepared and presented, contract management arrangements reviewed, maintenance of roads reviewed, YLP,PDM and Emyooga activities reviewed, PHC and UPE activities reviewed.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	4,730

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	1,057	500
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,500	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,808	2,234
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	49,426	11,134
Wage	23,381	4,730
Non-Wage	26,045	6,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,186	14,824
Wage	23,381	4,730
Non-Wage	48,805	10,094
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1 community engagement on viable tourism activities carried out

02 community meeting engagement on the advantages of domestic tourism in Kigaju heritage forest reserve and the meeting with the hospitalities to train them on how to record their guest or visitors .

None

Quarterly tourism sites profiling done

NA

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
221011 Printing, Stationery, Photocopying and Binding	800	400
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	4,395	1,099
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	10,795	2,749
Wage	0	0
Non-Wage	10,795	2,749
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

01 Training with the market vendors to improve on the storage on the products so that they are good for human consumption without going bad

01 community engagement

PIAP Output: 07020901 Increased local consumption and production

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	845	0
221011 Printing, Stationery, Photocopying and Binding	1,000	210
227001 Travel inland	6,699	920

VOTE: 720 Masindi Municipal Council**Quarter 3****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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,201	300
Total for Key Service Area	12,746	1,930
Wage	0	0
Non-Wage	12,746	1,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

monthly payment of staff salaries	03 staff salary paid for the three months , Trade order activity conducted ,revenue collection done , coopeartives SACCOS meetings conducted , PDM PRF disbursed by the 11 PDM SACCOS amounting to 540 miillions and 540 beneficiaries , monitoring of PDM PRF	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	5,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	1,605
212102 Medical expenses (Employees)	1,500	750
221001 Advertising and Public Relations	1,200	300
221002 Workshops, Meetings and Seminars	1,246	312
221007 Books, Periodicals & Newspapers	1,800	1,350
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	360
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	55,556	12,528
Wage	29,083	5,601
Non-Wage	26,473	6,927
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

N / A

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,301	568
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,500	625
Total for Key Service Area	10,801	2,193
Wage	0	0
Non-Wage	10,801	2,193
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000080 Economic Integration and Market Access**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,133	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	5,133	750
Wage	0	0
Non-Wage	5,133	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,032	20,150
Wage	29,083	5,601
Non-Wage	65,948	14,549
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

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

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Preparation of the procurement and disposal plan done, preparation of Bidding documents, coordination of the contract committee meetings, coordination of evaluation committee meetings

Quarterly procurement plans 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)	6,960	5,900
221008 Information and Communication Technology Supplies.	900	649
222001 Information and Communication Technology Services.	1,440	1,080
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,920	1,270
Total for Key Service Area	13,020	10,699

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,020
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Retrieving and archiving of documents done	Retrieving and archiving of documents done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470	3,473
222001 Information and Communication Technology Services.	1,200	900
222002 Postage and Courier	60	0
227001 Travel inland	400	400
227004 Fuel, Lubricants and Oils	960	720
Total for Key Service Area	7,090	5,493
	Wage	0
	Non-Wage	7,090
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060109 Records Management coordinated

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

Quarterly enforcement activities done	All quarterly activities done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	743
222001 Information and Communication Technology Services.	1,470	1,140
225101 Consultancy Services	20,000	13,053
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	960	480

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	23,830	15,916
	Wage	0	0
	Non-Wage	23,830	15,916
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pension and gratuity arrears paid, pensioners paid for 12 months, gratuity paid to beneficiaries, monitoring and supervision of staff and appraisal of staff done	Pension and salaries paid for 8 months, monitoring and supervision of staff done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	4,493
212103 Incapacity benefits (Employees)	4,000	3,900
222001 Information and Communication Technology Services.	1,560	1,170
225101 Consultancy Services	50,000	30,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,560	1,170
273101 Medical expenses (To general public)	4,000	2,880
273104 Pension	851,304	527,678
273105 Gratuity	859,788	538,401
352881 Pension and Gratuity Arrears Budgeting	31,049	0
	Total for Key Service Area	1,811,601
	Wage	0
	Non-Wage	1,811,601
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

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

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	10,225
221003 Staff Training	8,184	5,300
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	13,999
312121 Non-Residential Buildings - Acquisition	21,267	0
Total for Key Service Area	939,760	29,524
	Wage	0
	Non-Wage	13,999
	GoU Dev	15,525
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

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

Staff salaries paid for 8months at Municipal Headquarters, NA
 Supervision and monitoring of government programs done, payment of wages of guards and security done

Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	136,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	5,910
221001 Advertising and Public Relations	8,000	3,583
221009 Welfare and Entertainment	5,000	4,733
221017 Membership dues and Subscription fees.	4,000	3,836
222001 Information and Communication Technology Services.	2,160	1,620
223004 Guard and Security services	12,000	7,400
225204 Monitoring and Supervision of capital work	10,000	7,500

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,058	5,667
227004 Fuel, Lubricants and Oils	8,800	7,792
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	545,026	184,463
Wage	182,048	136,422
Non-Wage	62,978	48,041
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Quarterly PBS departmental report prepared and submitted to Planning Unit, Departmental Workplan , and draft budget prepared	3 Quarterly PBS departmental reports prepared and submitted to Planning Unit, Departmental Workplan , draft budget prepared	NA
Quarterly office Clerical work done and submitted to relevant offices.	Quarterly office Clerical work done and submitted to relevant offices.	NA
Quarterly administrative support services rendered	3 Quarterly administrative support services rendered	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	2,955
221008 Information and Communication Technology Supplies.	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	1,210	1,210
227004 Fuel, Lubricants and Oils	1,160	920
263402 Transfer to Other Government Units	0	676,376
Total for Key Service Area	10,290	685,001
Wage	0	0
Non-Wage	10,290	501,492
GoU Dev	0	183,508
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Preparation of monthly payroll, payment of salaries, printing of payroll on a monthly basis	8 months monthly payroll prepared, 8 months salaries paid, printing of payroll on a monthly basis done	NA
Preparation of pay change reports	Preparation of pay change reports done monthly	NA
Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	4,389
221008 Information and Communication Technology Supplies.	2,221	1,665
221011 Printing, Stationery, Photocopying and Binding	2,221	1,665
222001 Information and Communication Technology Services.	1,680	1,260
227001 Travel inland	1,800	1,500
227004 Fuel, Lubricants and Oils	1,920	1,440
Total for Key Service Area	16,801	11,919
Wage	0	0
Non-Wage	16,801	11,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,516,979	2,055,705
Wage	182,048	136,422
Non-Wage	2,766,307	1,720,249
GoU Dev	568,624	199,033
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Preparation and submission of Treasury memorandum to PS/ST, procurement of fuel, stationery, water disposable cups, ICT materials, revenue mobilization, supervision and monitoring in entire municipality, payment of staff salaries, quarterly warrants done, invoices paid, nine months Financial statements prepared and submitted to relevant stake holders.	Financial statements prepared and submitted, 16 staff appraised, Internal Audit queries answered, LGPAC and Parliamentary PAC attended, Bi-Annual report done, 3quarterly warrants done, revenue mobilisation, monitoring and supervision done in four division	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	120,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	3,060
221009 Welfare and Entertainment	2,000	1,900
221011 Printing, Stationery, Photocopying and Binding	7,000	4,200
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	10,200	6,585
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	14,750	10,060
227004 Fuel, Lubricants and Oils	15,233	13,558
228002 Maintenance-Transport Equipment	3,000	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	98,000	0
Total for Key Service Area	345,751	164,650
Wage	180,988	120,587
Non-Wage	66,763	44,063
GoU Dev	98,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly PBS report prepared and submitted to planning unit ,revenue mobilisation, supervision and monitoring done in entire municipality, revenue enhancement meeting held.	04 divisions mobilised, supervised and monitored, 03 PBS reports prepared, 01 charging policy prepared and passed in council, registration of property tax payers done and billed, 03 revenue enhancement meetings held, revenue vehicle maintained, fuel procu	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)	6,960	5,220
221008 Information and Communication Technology Supplies.	2,000	1,400
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	1,440
227001 Travel inland	26,000	21,482
227004 Fuel, Lubricants and Oils	12,150	9,063
Total for Key Service Area	49,530	38,605
Wage	0	0
Non-Wage	49,530	38,605
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Staff salaries, pension and gratuity paid, fuel procured, stationery procured, daily and monthly reconciliations done.

PIAP Output: 18020201 Local Government own source revenue growth

Invoices paid, daily , monthly reconciliations done, Internal Audit queries answered, LGPAC attended to , paid staff salaries, gratuity and pension on a monthly basis, paid salaries, gratuity and pension on a monthly basisi.	02 Financial reports prepared and submitted to relevant stake holders, 01 Asset registers maintained for three quarters, daily and monthly reconciliations done for three quarters, various invoices paid, 03 Internal Audit reports answered,03 LGPAC attended	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)	14,640	10,980
221008 Information and Communication Technology Supplies.	5,000	3,750

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	7,000	3,750
222001 Information and Communication Technology Services.	4,080	3,060
227001 Travel inland	14,000	12,881
227004 Fuel, Lubricants and Oils	15,000	11,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000
Total for Key Service Area	66,720	50,921
Wage	0	0
Non-Wage	66,720	50,921
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Revenue mobilisation monitoring and supervision done in entire municipality, procurement of stationery	04 four divisions monitored, mobilized and supervised, 01 charging policy prepared and passed in council, sentization done in the entire municipality	N/A
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,380	9,035
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,000	0
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	17,980	11,035
Wage	0	0
Non-Wage	17,980	11,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,981	265,211

VOTE: 720 Masindi Municipal Council

Quarter 3

Wage	180,988	120,587
Non-Wage	200,993	144,624
GoU Dev	98,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contract committee meetings held & reports produced	3 Contract committee meetings held & reports produced	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	7,212	1,500
Wage	0	0
Non-Wage	7,212	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 Business committee meetings held and leader of government business reports in produced	5 Business committee meetings held and leader of government business reports in produced	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
211107 Boards, Committees and Council Allowances	13,785	0
Total for Key Service Area	13,785	0
Wage	0	0
Non-Wage	13,785	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 DEC Meetings held at the municipal headquarters and reports produced	6 DEC Meetings held at the municipal headquarters and reports produced	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	31,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	3,830
221001 Advertising and Public Relations	1,900	1,425
221007 Books, Periodicals & Newspapers	1,056	616
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	11,000	7,168
221011 Printing, Stationery, Photocopying and Binding	1,599	1,029
221012 Small Office Equipment	2,700	899
222001 Information and Communication Technology Services.	4,400	1,050
223005 Electricity	600	350
223006 Water	600	341
227001 Travel inland	3,690	450
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	56,651	39,888
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	156,878	89,785
Wage	49,532	31,739
Non-Wage	97,346	58,046
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 Quarterly audit report reviewed by LGPAC	3 Quarterly audit reports reviewed by LGPAC	N/A
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

6 Council sittings held, 18 Standing Committee sittings held

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	67,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	66,181
211107 Boards, Committees and Council Allowances	47,410	29,124
222001 Information and Communication Technology Services.	2,519	1,440
227001 Travel inland	15,785	2,535
Total for Key Service Area	265,888	166,651
Wage	0	0
Non-Wage	265,888	166,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,564	257,936
Wage	49,532	31,739
Non-Wage	385,032	226,197
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 trainings of farmers on improved methods of farming done	24 trainings of farmers on improved methods of farming done	N/A
480 farm visits done	1,440 arm visits done	N/A
8,000 birds and 900 animals vaccinated against different types of disease	24,000 birds and 2,700 animals vaccinated against different types of disease	N/A
Meat inspection done. 2000 carcasses of both meat and pork inspected	Meat inspection done. 6,000 carcasses of both meat and pork inspected	N/A
Agricultural data collected from 200 farmers	Agricultural data collected from 600 farmers	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	186,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	2,450
221002 Workshops, Meetings and Seminars	3,320	2,250
221009 Welfare and Entertainment	360	180
221011 Printing, Stationery, Photocopying and Binding	4,710	2,578
221012 Small Office Equipment	104	0
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	1,200	810
227001 Travel inland	46,840	32,471
227004 Fuel, Lubricants and Oils	70,200	39,497
Total for Key Service Area	406,449	267,228
Wage	276,235	186,992
Non-Wage	130,214	80,236
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

01 farmers field training schools on horticulture established

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
2 Community demonstration farms on coffee and pasture established in the divisions	33 community demonstration farms on horticulture, poultry and piggery were established in the Parish Training Centres and 4 demos on pasture establishment were established at the division head quarters	The guidelines for establishing the Parish Training CENTERS WERE GIVEN TO US IN se not planned for Parish Training centers were given to us in second quarter and this caused a variation in Q3
Laboratory equipments procured - gloves, coolers, syringes and needles procured		
2 pairs of gumboots and 2 overalls procured		

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

200 farmers trained on post harrvest handling and technology	600 farmers trained on post harrvest handling and technology	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	360

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	440	330
222001 Information and Communication Technology Services.	840	420
227001 Travel inland	2,000	1,000
Total for Key Service Area	4,000	2,110
Wage	0	0
Non-Wage	4,000	2,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

11 monitorings of PDM farmers done and 11 PDC meetings held

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM Farmers monitored by PDC members and PDC meetings held in third quarter

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	9,776
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	11,006	8,255
Total for Key Service Area	24,206	18,031
Wage	0	0
Non-Wage	24,206	18,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,198	298,249
Wage	276,235	186,992
Non-Wage	165,182	103,458
GoU Dev	25,781	7,800
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

11,255 out patients attended to	38,530 out patients attended to	NA
11,255 out patients attended too		

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	872,386
224001 Medical Supplies and Services	14,000	3,000
225101 Consultancy Services	8,000	2,000
225202 Environment Impact Assessment for Capital Works	10,000	7,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,665
225204 Monitoring and Supervision of capital work	49,701	38,278
263308 Sector Conditional Grant (Non-Wage)	167,978	125,984
312121 Non-Residential Buildings - Acquisition	233,186	19,201
312231 Office Equipment - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	335,012	0
313129 Other Buildings other than dwellings - Improvement	55,388	0
Total for Key Service Area	2,050,512	1,075,015
Wage	1,163,248	872,386
Non-Wage	167,978	125,984
GoU Dev	719,286	76,645
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental Social Impact Assessment reports prepared, Environmental screening done and reports produced	Environmental Social Impact Assessment reports prepared, NA Environmental screening done and reports produced
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	6,667
Total for Key Service Area	10,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,667
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

1 Municipality AIDS Committee meetings held	0 Municipality AIDS Committee meeting held	No funds to conduct the meeting
20 inspections of trade, public premises and homesteads done	75 inspections of trade, public premises and homesteads done	NA
1 support supervision visits conducted in health facilities	3 support supervision visits conducted in health facilities	NA
1 quarterly performance review meeting held	3 quarterly performance review meetings held	NA
10 unclaimed bodies buried	29 unclaimed bodies buried	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	14,000
212103 Incapacity benefits (Employees)	3,000	2,470
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	1,620
221008 Information and Communication Technology Supplies.	2,046	1,534
221009 Welfare and Entertainment	9,933	6,577
221011 Printing, Stationery, Photocopying and Binding	2,060	750
221012 Small Office Equipment	860	645
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	3,000	1,200
227001 Travel inland	21,358	10,019
227004 Fuel, Lubricants and Oils	18,003	10,593

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	2,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,065
Total for Key Service Area	94,181	53,471
Wage	0	0
Non-Wage	80,921	53,471
GoU Dev	0	0
Ext Finance	13,260	0
Total for Department	2,154,693	1,135,152
Wage	1,163,248	872,386
Non-Wage	248,899	179,454
GoU Dev	729,286	83,312
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Wages paid for Quarter three

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	1,628,978
Total for Key Service Area	2,164,220	1,628,978
Wage	2,164,220	1,628,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation grants and salaries paid	Capitation Grant paid three quarters	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,012	285,904
Total for Key Service Area	431,012	285,904
Wage	0	0
Non-Wage	431,012	285,904
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grants and salaries paid	capitation grants paid for three quarters	NA
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	831,740	551,721
Total for Key Service Area	831,740	551,721
Wage	0	0
Non-Wage	831,740	551,721
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of Salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	2,271,130
Total for Key Service Area	3,036,315	2,271,130
Wage	3,036,315	2,271,130
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

School Inspection and Monitoring	All Schools in the Municipality have been Inspected now twice as required	NA
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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	54,493	30,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638	6,391
221002 Workshops, Meetings and Seminars	10,000	6,666
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,240	2,160
227001 Travel inland	40,952	32,064
227004 Fuel, Lubricants and Oils	4,000	2,000
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	131,623	79,625
Wage	54,493	30,343
Non-Wage	77,130	49,281
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Rehabilitation of the School	Rehabilitation of classrooms started	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,176	3,882
227004 Fuel, Lubricants and Oils	7,339	5,559
228001 Maintenance-Buildings and Structures	92,045	7,870
312121 Non-Residential Buildings - Acquisition	174,344	4,103
Total for Key Service Area	280,903	23,414
Wage	0	0
Non-Wage	97,384	11,429
GoU Dev	183,520	11,985
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Sports supported	Co-curricular and Sport activities supported	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)	10,000	6,667
227001 Travel inland	10,000	8,408
227003 Carriage, Haulage, Freight and transport hire	30,000	25,000
Total for Key Service Area	50,000	40,075
Wage	0	0
Non-Wage	50,000	40,075
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,250
227001 Travel inland	1,500	1,125
Total for Key Service Area	3,000	2,375
Wage	0	0
Non-Wage	3,000	2,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,928,812	4,883,221
Wage	5,255,027	3,930,451
Non-Wage	1,490,265	940,786
GoU Dev	183,520	11,985
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 9 months at Municipal Headquarters	N/A
	Road gangs paid for 3 months	N/A
Road equipment maintained	Road equipment maintained	NA
Office block constructed, Quarterly reports submitted to URF offices	Quarterly reports submitted to URF offices	Evaluation of bids is on going, hence leaving the construction not attended to.
ESIA certificate for the Admin block produced, Water source repaired, solar street points repaired, Water and electricity bills paid,	Water and electricity bills paid.	Other planned activities not yet done as we are still waiting for the evaluation process to be done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	92,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	106,358
211107 Boards, Committees and Council Allowances	8,600	4,190
223005 Electricity	10,000	5,500
223006 Water	2,500	1,120
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	3,500
228001 Maintenance-Buildings and Structures	6,000	4,865
228002 Maintenance-Transport Equipment	11,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,500
228004 Maintenance-Other Fixed Assets	17,000	16,646
312121 Non-Residential Buildings - Acquisition	103,319	0
312139 Other Structures - Acquisition	21,500	0
313121 Non-Residential Buildings - Improvement	1,300	0
Total for Key Service Area	455,015	244,067
	Wage	92,389
	Non-Wage	146,814
	GoU Dev	4,865

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

All municipal roads maintained, and road equipment serviced	Maintained (17.9 Km Pr. Baizi -0.7km, Bigando-Kiduru-1km, Mile 6-Kibwoona M Centre 1km ,Makumbi -0.5km, Karubanga road Phase 1- 0.3km, Bigando- Kiduuru swamp, Kiswata-Kibwoona 14km, Kijungu-Kirasa , Kihuuba swamp, Badugu culverts& Head wall, Katama-Bakengere	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	49,641
228004 Maintenance-Other Fixed Assets	900,000	673,525
Total for Key Service Area	1,000,000	723,166
Wage	0	0
Non-Wage	1,000,000	723,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,455,015	967,233
Wage	123,290	92,389
Non-Wage	1,199,606	869,979
GoU Dev	132,119	4,865
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

33 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 500 tons of solid waste safely handled, 50 tons of manure produced, and 1 Quarterly Report prepared

33 workers paid wages/Allowances for 9 months and provided with tools & protective gear, 3197 tons of solid waste handled, 155 tons of manure produced (36.2 tons sold), and 3 Quarterly 9 monthly Reports prepared.

Activities implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,488	44,428
212201 Social Security Contributions	8,208	4,893
221009 Welfare and Entertainment	2,000	75
227001 Travel inland	1,904	1,270
227004 Fuel, Lubricants and Oils	18,000	10,500
228004 Maintenance-Other Fixed Assets	7,000	3,500
Total for Key Service Area	95,600	64,666
Wage	0	0
Non-Wage	88,600	61,166
GoU Dev	7,000	3,500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

7 Staff paid salaries for 3 months, 75 Development sites inspected, 50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report and 01 Draft Form B prepared.

6 Staff paid salaries for 9 months and 1 paid for 3 months, 138 Development sites inspected, 138 Land registration inspections, 4 Acres of Avenue trees maintained, 40 environmental inspections conducted, and 02 Reports and 1 BFP prepared.

EO newly recruited. Other activities affected by under performance of OSR.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,210	194,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	945
222001 Information and Communication Technology Services.	1,840	1,330
227001 Travel inland	3,736	1,729

VOTE: 720 Masindi Municipal Council**Quarter 3****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
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	273,046	201,839
Wage	260,210	194,835
Non-Wage	12,836	7,004
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

10 Projects' ESMPs implementation for climate change and environmental compliance, 1 ESIS/PB reviewed and Environmental Compliance Audit followed up for approval

37 Municipal and 30 Division Projects screened for Climate change and environmental compliance, 3 ESIS/PB reviewed and 02 Environmental reports (ESCA&ESIA) prepared, awaiting submission to NEMA, 3 Tools completed for 46 UCMID Sub-projects.

Activities done

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	18,000	7,250
Total for Key Service Area	18,000	7,250
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	7,250
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 1 set of Land Application Forms for 1 Piece land processed (ALC&PPC) and submitted to DLB, 2 PPC meetings held and 30 enforcement notices issued to illegal developers.

138 Development sites inspected, 94 DPCs Applications (80 approved & 14 differed), 154 Land registration applications handled, and 6 PPC meetings held 36 enforcement notices issued to illegal developers.

Activities affected by under performance of OSR.

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	5,025
211107 Boards, Committees and Council Allowances	10,000	3,790
222001 Information and Communication Technology Services.	1,800	1,350
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	9,800	5,200
227004 Fuel, Lubricants and Oils	10,600	6,450
313235 Furniture and Fittings - Improvement	2,500	0
Total for Key Service Area	49,400	21,815
	Wage	0
	Non-Wage	38,900
	GoU Dev	10,500
	Ext Finance	0
Total for Department	436,046	295,570
	Wage	260,210
	Non-Wage	140,336
	GoU Dev	35,500
	Ext Finance	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Staff salaries paid for nine months

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,747	77,880
221008 Information and Communication Technology Supplies.	1,100	0
Total for Key Service Area	106,847	77,880
Wage	105,747	77,880
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

12 HODs mentored on gender mainstreaming and other crosscutting issues

12 HODs mentored on gender mainstreaming and other crosscutting issues

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)	1,260	945
222001 Information and Communication Technology Services.	600	450
Total for Key Service Area	1,860	1,395
Wage	0	0
Non-Wage	1,860	1,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
01 Quarterly staff meetings held	03 Quarterly staff meetings held	NA
1 quarterly library committees held	2 quarterly library committees held	Locally raised revenue was not released to this committee

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,968	1,476
Total for Key Service Area	1,968	1,476
Wage	0	0
Non-Wage	1,968	1,476
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

30 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	90 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
30 trained to benefit under various government programmes		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,560	5,690
221002 Workshops, Meetings and Seminars	9,306	1,846
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,520	1,665
222001 Information and Communication Technology Services.	1,200	900
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	1,200	900
227004 Fuel, Lubricants and Oils	4,400	2,200
228002 Maintenance-Transport Equipment	2,280	1,710
Total for Key Service Area	32,666	17,811
Wage	0	0
Non-Wage	32,666	17,811

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

15 groups appraised to benefit under government programmes

3 Community mobilisation and sensitisation meetings held 9 Community mobilisation and sensitisation meetings held NA

15 groups/associations formed and registered

5 groups identified and appraised 15 groups identified and appraised 15 groups expressed interest to benefit under government programs

20 groups trained in groups dynamics and conflict resolution 60 groups trained in groups dynamics and conflict resolution under PDM NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,038	0
227001 Travel inland	4,074	3,931
227004 Fuel, Lubricants and Oils	4,074	0
Total for Key Service Area	10,185	3,931
Wage	0	0
Non-Wage	10,185	3,931
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

1 quarterly coordination meetings for special interest groups held 3 quarterly coordination meetings for special interest groups held NA

15 SAGE beneficiaries updated and enrolled

01 meeting held

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

NA

NA

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	4,390
221002 Workshops, Meetings and Seminars	1,000	950
221007 Books, Periodicals & Newspapers	2,000	930
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	1,000	825
227004 Fuel, Lubricants and Oils	1,000	750
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	14,120	9,345
	Wage	0
	Non-Wage	14,120
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

1 Quarterly Masindi Municipal Development Forum meeting held	3 Quarterly Masindi Municipal Development Forum meetings held	NA
90 news papers for the library procured		
01 quarterly enforcement of YLP & UWEP recoveries conducted		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	4,152
221005 Official Ceremonies and State Functions	6,000	5,000
Total for Key Service Area	11,538	9,152
	Wage	0
	Non-Wage	11,538
	GoU Dev	0

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	179,183 120,990
	Wage	105,747 77,880
	Non-Wage	73,436 43,110
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Budget Conference for FY 2026-2027 held and report produced	NA
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3 TPC meetings held and minutes produced

Quarterly PBS report produced, Annual workplan and Budget produced and submitted to line ministries

Staff salaries paid for 3 months at Municipal Headquarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	26,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	3,555
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	5,400	4,050
221009 Welfare and Entertainment	6,000	2,690
221011 Printing, Stationery, Photocopying and Binding	9,500	7,122
221012 Small Office Equipment	2,440	1,830
222001 Information and Communication Technology Services.	2,040	1,530
225203 Appraisal and Feasibility Studies for Capital Works	6,450	3,225
227001 Travel inland	22,655	19,155
227004 Fuel, Lubricants and Oils	22,025	17,000
312221 Light ICT hardware - Acquisition	7,000	0
Total for Key Service Area	164,403	101,253
Wage	61,153	26,096
Non-Wage	69,620	54,152
GoU Dev	33,630	21,005
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly monitoring exercises done and report submitted to line ministries

Quarterly monitoring exercises done and report submitted to line ministries NA

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,973	8,970
227001 Travel inland	4,800	3,600
227004 Fuel, Lubricants and Oils	5,200	3,900
Total for Key Service Area	21,973	16,470
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	11,973	8,970
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	26,924	19,690
227004 Fuel, Lubricants and Oils	16,027	12,019
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	50,951	39,709
Wage	0	0
Non-Wage	30,978	22,730
GoU Dev	19,973	16,979
Ext Finance	0	0
Total for Department	237,327	157,432
Wage	61,153	26,096
Non-Wage	110,598	84,382
GoU Dev	65,576	46,954
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Compliance with policies, laws and regulations

paid salaries for two staff for the months of January, February, march, produced second quarter internal audit report for municipal headquarters, did audit of second term UPE and PHC funds, monitoring of ongoing projects, verified procured items.

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)	2,760	2,070
221002 Workshops, Meetings and Seminars	1,000	750
221009 Welfare and Entertainment	720	540
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	13,320	7,990
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Key Service Area	22,760	13,570
Wage	0	0
Non-Wage	22,760	13,570
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Annual plan FY 2025-2026 prepared, Quarter Two FY 2025-26 audit reports prepared and submitted to the relevant stake holders, Procurement audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 29 UPE Schools audited,3 USE schools audited, 7 Health centers audited, follow up of recommendations made inprevious audit reports, follow up of YLP,UWEP and Emyooga programs, Review of Physical planning activities, Review of performance of council, committees and verification of supplies and accountabilities and government programs monitored.

Salaries for the two staff paid, quarter two internal audit report prepared and presented, contract management arrangements reviewed, maintenance of roads reviewed, YLP,PDM and Emyooga activities reviewed, PHC and UPE activities reviewed.

N/A

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	16,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221002 Workshops, Meetings and Seminars	1,000	750
221008 Information and Communication Technology Supplies.	1,057	500
221009 Welfare and Entertainment	720	540
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	8,808	6,606
227004 Fuel, Lubricants and Oils	8,000	5,000
Total for Key Service Area	49,426	33,713
Wage	23,381	16,097
Non-Wage	26,045	17,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,186	47,283
Wage	23,381	16,097
Non-Wage	48,805	31,186
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1 community engagement on viable tourism activities carried out	03 community meetings engagement on the advantages of domestic tourism	None
Quarterly tourism sites profiling done		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	800	420
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	4,395	3,296
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	600	300
Total for Key Service Area	10,795	7,766
Wage	0	0
Non-Wage	10,795	7,766
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

01 Training with the market vendors to improve on the storage on the products so that they are good for human consumption without going bad	01 community engagement
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PIAP Output: 07020901 Increased local consumption and production

03 trainings and mobilization meetings of implementing BUBU local content and increase in using the products made from uganda	NA
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VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221008 Information and Communication Technology Supplies.	845	0
221011 Printing, Stationery, Photocopying and Binding	1,000	248
227001 Travel inland	6,699	5,168
227004 Fuel, Lubricants and Oils	3,201	901
Total for Key Service Area	12,746	7,067
Wage	0	0
Non-Wage	12,746	7,067
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

monthly payment of staff salaries	09 staff salary Trade order activity conducted ,revenue collection done , coopeartives SACCOs meetings conducted , PDM PRF disbursed by the 11 PDM SACCOs amounting to 3,917,000,000 bn and 3,917 beneficiaries , monitoring of PDM PRF 550 beneficiaries	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	17,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	5,718
212102 Medical expenses (Employees)	1,500	1,125
221001 Advertising and Public Relations	1,200	900
221002 Workshops, Meetings and Seminars	1,246	935
221007 Books, Periodicals & Newspapers	1,800	1,350
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	615
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	55,556	35,007

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	29,083 17,114
	Non-Wage	26,473 17,893
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,301	1,706
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,500	1,875
Total for Key Service Area	10,801	6,581
	Wage	0
	Non-Wage	10,801
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000080 Economic Integration and Market Access**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,133	0
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	2,000	1,375
Total for Key Service Area	5,133	2,125
	Wage	0
	Non-Wage	5,133

VOTE: 720 Masindi Municipal Council**Quarter 3*****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
	Total for Department	95,032	58,546
	Wage	29,083	17,114
	Non-Wage	65,948	41,432
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	60	45

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	3

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	4	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	219	60% done

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	10	9

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	87	87

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1594508732	867701170

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	13.8	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	3

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health service facilities monitored	Number	6	6

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases investigated	Number	2	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	29	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1800 urban farmers	1350 farmers were supported

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Extension Staff trained in Integrated Pest,	Number	9 extension staff trained on	9 extension staff trained on

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	800 value chain actors	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Quarterly antimicrobial surveys undertaken	Number	4 quarterly antimicrobial	3 quarterly antimicrobial

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1,100 urban farmers	550 urban Farmers were

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	1 % of pregnant women	1% of pregnant women

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	3 environmental compliance

Programme: 12 Human Capital Development**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	12 awareness campaigns	10 awareness campaigns

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	366	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	66	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	5	

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	30	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	66	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	9	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	3	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	30	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	15km	14 km

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Culverts maintained on Municipal Roads	Number	150	80

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	250km	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	01	01

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	1	1

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of strategies and plans that promote sustainable	Number	1	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		1	3

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	20	15

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	100	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100	30

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of children living under residential care	Number	10	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	10	3

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	100	

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of people who believe that a child needs to be	Percentage		

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	200	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	50	50

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	4

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	10	10

VOTE: 720 Masindi Municipal Council**Quarter 3****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	3

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	03 domestic campaigns

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local content assessments Undertaken	Number		03 visits conducted in respect

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage		

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	03 export meetings held 02

VOTE: 720 Masindi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage		

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of local markets redeveloped	Number		

VOTE: 720 Masindi Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237706 Kigulya Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 223001 Property Management Expenses					
Property Management - Expenses	kigulya	Programme Conditional Grant - Development	Management expenses paid	2,400	1,200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Kigulya cell	Programme Conditional Grant - Development	Demonstration gardens done	12,000	5,178
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Q	Urban Discretionary Equalisation Development Grant	Process of titling is ongoing	8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine at Kigulya Community Hall	Programme Conditional Grant - Development	Project is under execution	36,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All projects	Urban Discretionary Equalisation Development Grant	Not yet done	2,450	0

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237707 Nyangahya Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Katasenywa HC III	Programme Conditional Grant - Development	Procurement complete	14,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBYAMA HC II	Kibyama HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
KATASENYWA HC II	Katasenywa HC III	Programme Conditional Grant - Non Wage Recurrent		14,648	0
BIIZI HC II	Biizi HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
KATASENYWA HC II	Katasenywa HC III	Programme Conditional Grant - Non Wage Recurrent		30,994	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair of fence	Katasenywa, Kibwona and Nyakitiibwa HCs	Programme Conditional Grant - Development	The project execution is complete	73,112	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGAHYA COMMUNITY S.S	Nyangahya Community	Programme Conditional Grant - Non Wage Recurrent	0	47,360	31,573
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamuraso Demo	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamurasi Demo	Programme Conditional Grant - Development		1,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	92,045	7,870

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237707 Nyangahya Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalyango Latrine	Programme Conditional Grant - Development		29,450	0
Non Residential Buildings - Contractor	Kamurasi Renovation	Programme Conditional Grant - Development		44,693	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	Compost Plant, Kikwanana Cell	Locally Raised Revenues	Not yet done	7,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Compost Plant	Locally Raised Revenues	ToRs submitted and procurement at Bidding level.	30,000	0
LCIII: 237708 Karujubu Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	karujubu	Programme Conditional Grant - Development	Fertilizers and Feeds procured	2,000	1,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBWOONA HC II	Kibwona HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		30,994	0

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237708 Karujubu Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		19,082	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Katasenywa HC III	Programme Conditional Grant - Development	Projects are being executed	413,258	0
Non Residential Buildings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development	Projects are being executed	17,113	0
LCIII: 237709 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Urban Discretionary Equalisation Development Grant		15,762	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Hqtrs	Urban Discretionary Equalisation Development Grant		8,184	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Transitional Conditional Grant - Development		300,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues	Not yet fully paid	60,000	0
Light vehicles - Assorted Vehicles	Hqtrs	Locally Raised Revenues	Not yet fully paid	38,000	0

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Gavel basecarrier,corner & table flags	Locally Raised Revenues	Not yet procured-PP Form 5 submitted to PDU	4,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Clerk to Council-Desktop Computer	Urban Discretionary Equalisation Development Grant	Solicitation of contractor ongoing	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Executive sofar set	Urban Discretionary Equalisation Development Grant	Solicitation of the contractor ongoing	4,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	civic cell	Programme Conditional Grant - Development		4,292	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		800	0
Item: 224011 Research Expenses					
research	kihande	Programme Conditional Grant - Development		0	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORK	MMC -WIDE	Programme Conditional Grant - Development	Monitoring done	1,289	322
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Civic cell	Programme Conditional Grant - Development		3,000	0

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Salaries for staff		Programme Conditional Grant - Wage Recurrent		1,163,248	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal Health Office	Programme Conditional Grant - Development	Activity was conducted	10,000	4,186
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Health Office	Programme Conditional Grant - Development	Activity was done	10,000	6,600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital projects	Municipal Health Office	Programme Conditional Grant - Development	Activity was done	20,601	20,601
Monitoring and Supervision of capital projects	Municipal Health Office	Programme Conditional Grant - Development	Activity was done	29,100	12,127
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRASA HC II	Kirasa HC II	Programme Conditional Grant - Non Wage Recurrent		15,497	0
Nyamigisa HC II	Nyamigisa HC III	Programme Conditional Grant - Non Wage Recurrent		10,272	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	Mowing machine	Locally Raised Revenues	Procurement is in progress	4,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of katasenywa HC111	Q	Programme Conditional Grant - Development	Projects are under execution	261,900	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Municipal Health Office	Programme Conditional Grant - Development	Project is under execution	55,388	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development	0	10,000	0

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Municipal Health Office	External Financing Baylor International (Uganda)		2,119	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal Health Office	External Financing Baylor International (Uganda)		2,240	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Health Office	External Financing Baylor International (Uganda)		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal Health Office	External Financing Baylor International (Uganda)		9,240	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	427,080	282,948
MASINDI ARMY	Masindi Army Secondary	Programme Conditional Grant - Non Wage Recurrent	0	357,300	237,200
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	2,616	4,000
Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,160	173
Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,440	2,000
Allowances	head office	Programme Conditional Grant - Non Wage Recurrent	0	11,060	6,609
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,666

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	4,080	2,160
Telecommunication Services - Telecommunication Expenses	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,160
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Locally Raised Revenues	0	67,356	44,533
Travel Inland - Allowances	Headoffice	Locally Raised Revenues	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headoffice	Locally Raised Revenues	0	4,000	2,000
Item: 282103 Scholarships and related costs					
Bursary	MMC Head Office	Locally Raised Revenues		4,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Allowances	HeadOffice	Programme Conditional Grant - Development		5,176	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,678	3,559
Fuel, Oils and Lubricants - Entitled officers	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,559
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kabalega Classroom Block	Programme Conditional Grant - Development		95,000	0
Non Residential Buildings - Contractor	Retention	Programme Conditional Grant - Development		5,201	0

VOTE: 720 Masindi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	8,408
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	30,000	25,000
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovations at Municipal Hqtrs	Locally Raised Revenues	Council Chambers were renovated	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Constrn. Office building	Locally Raised Revenues	Not yet - Waiting for realisation of funds	40,000	0
Non Residential Buildings - Consultancy	ESIA-Certificate for the Admin Block	Locally Raised Revenues	Not yet done- Waiting for accum of funds	40,000	0
Non Residential Buildings - Office Building	Constrn of Admin Block	Locally Raised Revenues	Not yet done- Waiting for accum. of funds	126,638	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Repair of street lights	Urban Discretionary Equalisation Development Grant	Not yet done-Waiting for acc of funds	16,000	0

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LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water sources	Urban Discretionary Equalisation Development Grant	Not yet done-Waiting for accum of funds	5,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for capital works of the previous yr	Retention- Capital works	Urban Discretionary Equalisation Development Grant	Not yet paid- Waiting for initiation of requisition by the contractor	1,300	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Municipal Wide	Locally Raised Revenues	Projects Screened and ESMPs prepared	6,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Kasigwa Market, Southern Cell	Locally Raised Revenues	not yet done	16,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters-SPP's Office	Urban Discretionary Equalisation Development Grant	Not yet done, waiting for accumulation of funds.	2,500	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Hqtrs	Urban Discretionary Equalisation Development Grant		3,000	0

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LCIII: 237709 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All projects	Urban Discretionary Equalisation Development Grant	Not yet done	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assesment	Urban Discretionary Equalisation Development Grant		12,264	0
Travel Inland - Allowances	Htrs	Urban Discretionary Equalisation Development Grant		5,047	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Assessments	Urban Discretionary Equalisation Development Grant		11,680	0
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	Urban Discretionary Equalisation Development Grant		8,370	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	ICT Cameras-Hqtrs	Urban Discretionary Equalisation Development Grant	PP FORM 5 submitted to PDU	7,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Hqtrs	Urban Discretionary Equalisation Development Grant	1st quarter done using Unconditional grant non wage	11,973	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Htrs	Locally Raised Revenues		18,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	htrs	Urban Discretionary Equalisation Development Grant		11,546	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	2 Laptops for Planning and Community	Urban Discretionary Equalisation Development Grant	PP form 5 submitted to PDU	8,000	0

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LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALEGA P.S.	Kabalega P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	15,247
BULYANGO P.S.	Bulyango P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,610	11,060
KIBWOONA P.S.	Kibwona P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	7,113
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	15,770	10,513
KIHANDE MUSLIM P.S	Kihande Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,090	6,060
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	9,530	6,347
KALYANGO P.S.	Kalyango P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,830	5,220
KIGULYA P/S	Kigulya P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,630	8,420
RWIJEERE P.S.	Rwijeere P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,193
KATASENYWA P.S.	Katasenywa P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,670	9,113
MASINDI ISLAMIC P.S.	Masindi Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,790	5,180
NYAMIGISA GIRLS P.S.	Nyamigisa Girls P.s	Programme Conditional Grant - Non Wage Recurrent	0	7,470	4,987
KINOGOZI P.S.	Kinogozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,690	3,798
NYAKATOOKE P.S.	Nyakatooke P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	9,647
KYEMA P.S.	Kyema P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,610	4,407
KAMURASI DEMO. SCHOOL	Kamurasi Demo School	Programme Conditional Grant - Non Wage Recurrent	0	7,255	19,836
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	18,550	12,367
ST. EDWARD P.S.	St Edwards P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,190	7,460
KABALYE SETTLEMENT P.S.	Kabalye Settlement	Programme Conditional Grant - Non Wage Recurrent	0	14,090	9,200

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LCIII: S1904 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PUBLIC SCHOOL	Masindi Public School	Programme Conditional Grant - Non Wage Recurrent	0	31,350	20,900
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	7,070	4,713
BIIZI P.S.	Biizi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,830	6,527
BIGANDO P.S.	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,550	12,233
KARUJUBU P.S.	Karujubu P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	7,300
KIHUUBA P.S.	Kihuuba P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	15,360
KISANJA P.S.	Kisanja P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,850	9,233
MASINDI ARMY DAY SCHOOL	Masindi Army Day School	Programme Conditional Grant - Non Wage Recurrent	0	36,150	24,087
KIRASA MOSLEM P.S.	Kirasa Moslem P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,170	8,780
KAMURASI DEMO. SCHOOL	Kamurasi Demo School	Programme Conditional Grant - Non Wage Recurrent	0	30,817	4,836
KABALYE P.S.	Kabalye P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,950	5,767