

VOTE: 720 Masindi Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 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: 16-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,509	1,594,509	268,267	17%
Discretionary Government Transfers	2,181,940	2,181,940	423,030	19%
Conditional Government Transfers	12,479,679	12,479,679	3,016,476	24%
Other Government Transfers	197,628	197,628	29,482	15%
External Financing	13,260	13,260	0	0%
Total Revenues shares	16,467,015	16,467,015	3,737,256	23%

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	144,169	31%
Tourism Development	10,795	10,795	1,820	17%
Natural Resources, Environment, Climate Change, Land and Water Management	419,406	419,406	83,841	20%
Private Sector Development	79,103	79,103	12,375	16%
Integrated Transport Infrastructure and Services	1,455,015	1,455,015	281,366	19%
Sustainable Urbanisation and Housing	49,400	49,400	6,368	13%
Human Capital Development	9,252,689	9,252,689	2,163,213	23%
Public Sector Transformation	3,497,100	2,445,724	226,625	6%
Governance and Security	576,930	1,628,306	240,969	42%
Regional Balanced Development	337,353	337,353	63,244	19%
Development Plan Implementation	322,027	322,027	56,104	17%
Grand Total	16,467,015	16,467,015	3,280,094	20%
Wage	7,709,942	7,709,942	1,892,474	25%
Non-Wage Recurrent	6,895,408	6,895,408	1,379,920	20%
Domestic Devt	1,848,406	1,848,406	7,700	0%
External Financing	13,260	13,260	0	0%

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

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 16,467,015,000, a total sum of Shs 3,737,256,000 (23%) 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 one, a total of Shs. 423,030,000 (19%) had been received. Conditional Government Transfers performance stood at shs 3,016,476,000 (24%), out of the planned annual budget of Ushs 12,479,679,000. Locally Raised Revenue of Ushs. 268,267,000 (17%) was realized against the annual budget of shs 1,594,509,000 and other government transfers performance stood at shs 29,482,000 (15%) 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 one, UShs. 3,737,256,000 (100% against actual receipts and 100% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 3,280,094,000 (20%) against the annual budget spent. The under absorption was mainly as a result of pension and gratuity arrears not spent since there was no beneficiaries at that time

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,509	1,594,509	268,267	17%
Advertisements/Bill Boards	21,845	21,845	4,715	22%
Agency Fees	3,000	3,000	0	0%
Animal and Crop Husbandry related Levies	24,228	24,228	0	0%
Business licenses	375,525	375,525	29,373	8%
Educational/Instruction related levies	15,029	15,029	0	0%
Inspection Fees	7,575	7,575	0	0%
Land Fees	331,693	331,693	42,997	13%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	6,568	49%
Local Services Tax-Payable By Individuals	148,954	148,954	15,335	10%
Market /Gate Charges	106,900	106,900	42,975	40%
Miscellaneous receipts/income	89,850	89,850	37,317	42%
Other fees e.g. street parking fees	77,579	77,579	5,650	7%
Other fines and Penalties – private	6,500	6,500	0	0%
Other Licence fees	15,653	15,653	0	0%
Property related Duties/Fees	100,314	100,314	57,578	57%
Refuse collection charges/Public convenience	6,720	6,720	320	5%
Registration fees for Documents and Businesses	19,958	19,958	0	0%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	0	0%
Rent & rates – produced assets-From Private Entities	109,524	109,524	21,640	20%
Sale of (Produced) Government Properties/ Assets	23,184	23,184	0	0%
Vehicle Parking Fees	40,003	40,003	3,800	9%
Discretionary Government Transfers	2,181,940	2,181,940	423,030	19%
Urban Discretionary Equalisation Development Grant	489,819	489,819	0	0%
Urban Unconditional Grant Wage	1,069,924	1,069,924	267,481	25%
Urban Unconditional Non-Wage	622,197	622,197	155,549	25%
Conditional Government Transfers	12,479,679	12,479,679	3,016,476	24%
Programme Conditional Grant - Non Wage Recurrent	4,631,074	4,631,074	1,343,581	29%
Programme Conditional Grant - Development	908,587	908,587	12,891	1%

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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	1,660,004	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	197,628	197,628	29,482	15%
GROW Project	10,185	10,185	0	0%
Support to PLE (UNEB)	14,500	14,500	0	0%
Uganda Road Fund (URF)	163,798	163,798	29,482	18%
Uganda Women Entrepreneurship Program(UWEP)	9,145	9,145	0	0%
External Financing	13,260	13,260	0	0%
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	16,467,015	16,467,015	3,737,256	23%

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Cumulative Performance for Locally Raised Revenues

Local Revenue Performance stood at 17 percent against the annual budget. Among the sources that contributed to this include; Property related Duties/ Fees (57%), Market /Gate Charges (40%).

Cumulative Performance for Central Government Transfers

On average, a good performance was registered under Central Government Transfers (21.5%). Discretionary Government Transfers stood at 19% while Conditional Government Transfers stood at 24%. The under performance in the discretionary government transfers was attributed to non realize of Urban Discretionary Equalisation Development Grant while the under performance under conditional government transfers was attributed to non release of Transitional Conditional Grant -Development and less release of Programme Conditional Grant – Development.

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 15 percent against the annually planned budget. The underperformance was attributed to less realization of URF funds (18%) ,and Non release of Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP) and grow project funds.

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,516,979	3,516,979	381,894	11%	381,894
Sub-Total	3,516,979	3,516,979	381,894	11%	381,894
Department: Finance					
10 Financial Management and Accountability (LG)	479,981	479,981	84,226	18%	84,226
Sub-Total	479,981	479,981	84,226	18%	84,226
Department: Statutory bodies					
10 Legislation and Oversight	444,564	444,564	77,900	18%	77,900
Sub-Total	444,564	444,564	77,900	18%	77,900
Department: Production and Marketing					
10 Agricultural Extension	432,230	432,230	134,428	31%	134,428
20 Agricultural Production	10,762	10,762	3,691	34%	3,691
30 Agricultural Value Chain Services	24,206	24,206	6,050	25%	6,050
Sub-Total	467,198	467,198	144,169	31%	144,169
Department: Health					
10 Primary HealthCare	2,050,512	2,050,512	332,754	16%	332,754
30 Health Management and Supervision	104,181	104,181	17,380	17%	17,380
Sub-Total	2,154,693	2,154,693	350,134	16%	350,134
Department: Education					
10 Pre-Primary and Primary Education	2,595,231	2,595,231	684,503	26%	684,503
20 Secondary Education	3,868,055	3,868,055	1,035,806	27%	1,035,806
40 Education&Sports Management and Inspection	462,526	462,526	60,265	13%	60,265
50 Special Needs Education	3,000	3,000	750	25%	750
Sub-Total	6,928,812	6,928,812	1,781,323	26%	1,781,323
Department: Roads and Engineering					
10 Community Access Roads	1,455,015	1,455,015	281,366	19%	281,366
Sub-Total	1,455,015	1,455,015	281,366	19%	281,366
Department: Natural Resources					
10 Natural Resources Management	436,046	436,046	86,769	20%	86,769
Sub-Total	436,046	436,046	86,769	20%	86,769

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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	18,229	17%	18,229
20 Empowerment and Mindset Change	72,336	72,336	13,527	19%	13,527
Sub-Total	179,183	179,183	31,756	18%	31,756
Department: Planning					
10 Planning and Statistics	237,327	237,327	31,706	13%	31,706
Sub-Total	237,327	237,327	31,706	13%	31,706
Department: Internal Audit					
10 Compliance	72,186	72,186	14,657	20%	14,657
Sub-Total	72,186	72,186	14,657	20%	14,657
Department: Trade, Industry and Local Development					
10 Commercial Services	79,098	79,098	14,195	18%	14,195
20 Value Chain Services	15,934	15,934	0	0%	0
Sub-Total	95,032	95,032	14,195	15%	14,195
Grand Total	16,467,015	16,467,015	3,280,094	20%	3,280,094

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,948,355	2,948,355	712,259	24%	712,259
Locally Raised Revenues	154,000	154,000	18,584	12%	18,584
Multi-Sectoral Transfers to LLGs_NonWage	806,697	806,697	173,473	22%	173,473
Programme Conditional Grant - Non Wage Recurrent	1,742,141	1,742,141	458,822	26%	458,822
Urban Unconditional Grant Wage	182,048	182,048	45,512	25%	45,512
Urban Unconditional Non-Wage	63,469	63,469	15,867	25%	15,867
Development Revenues	568,624	568,624	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	244,678	244,678	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	23,946	23,946	0	0%	0
Total Revenues Shares	3,516,979	3,516,979	712,259	20%	712,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,048	182,048	45,481	25%	45,481
Non Wage	2,766,307	2,766,307	336,413	12%	336,413
Development Expenditure					
Domestic Development	568,624	568,624	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,516,979	3,516,979	381,894	11%	381,894
C: Unspent Balances					
Recurrent Balances	712,259	1118880.1905	330,365		
Wage		45,512	31	-312,648,241,04	1,490,200%
Non Wage		666,747	330,334	-102,122,011%	
Development Balances			0		
Domestic Development			0	-14,215,597%	
External Financing			0	0%	
Total Unspent			330,365	-37,477,136%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at shs 712,259,000 (20 percent). The underperformance was attributed to non receipt of development funds such as DDEG. The department's expenditure performance stood at shs 381,894,000 (11%) against the approved budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 330,365,000 of which majorly it was non wage worth shs 330,334,000 which was committed for payment of gratuity and pensions.

Highlights of physical performance by end of the quarter

- Paid salaries for 3 months at Municipal Hqtrs and allowances to staff and political leaders paid.
- Paid pension and gratuity
 - Monitored and supervised staff
 - Monitored Divisions and facilities
 - Appraised staff
 - Projects handed over to beneficiaries..
 - Procurement plan prepared and submitted to PPDA.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	381,981	381,981	94,256	25%	94,256
Locally Raised Revenues	106,000	106,000	25,260	24%	25,260
Urban Unconditional Grant Wage	180,988	180,988	45,247	25%	45,247
Urban Unconditional Non-Wage	94,993	94,993	23,748	25%	23,748
Development Revenues	98,000	98,000	10,000	10%	10,000
Locally Raised Revenues	98,000	98,000	10,000	10%	10,000
Total Revenues Shares	479,981	479,981	104,256	22%	104,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	35,217	19%	35,217
Non Wage	200,993	200,993	49,009	24%	49,009
Development Expenditure					
Domestic Development	98,000	98,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	479,981	479,981	84,226	18%	84,226
C: Unspent Balances					
Recurrent Balances	94,256	179720.755	10,030		
Wage		45,247	10,030	-3,521,701%	
Non Wage		49,009	0	-9,876,666%	
Development Balances			10,000		
Domestic Development			10,000	-2,440,000%	
External Financing			0	0%	
Total Unspent			20,030	-8,318,295%	

Summary of Department Revenues and Expenditure by Source

The Departments revenue stood at shs 104,256,000 (22%) against the approved budget and The under performance in receipts was attributed to less allocation of locally raised revenue-development. Expenditure stood at 84,226,000 (18%) against the planned budget.

Reasons for unspent balances on the bank account

There was unspent balance of 20,030,000 of which shs 10,030, 000 was non wage, and shs 10,000,000 was development committed for the payment of the double cabin vehicle for revenue collection. The wage was committed for uncleared PAYE on Wage

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

We managed to collect 18 % of the total budget of local revenue instead of 25%, monitored, supervised and collected revenue in the entire municipality, 01 Final Accounts prepared and submitted to relevant stake holders, 01 PBS quarterly report prepared and submitted to planning Unit, quarterly warrants prepared, 20 local revenue sources advertised for tendering, 01 Asset register maintained, daily receipting and reconciliations done, monthly reconciliations done, various invoices paid , 03 tonner cartridges procured, 720 liters of water and 15 dozens of disposable cups procured, 01 revenue enhancement meeting held, 01 LGPAC attended and Internal Audit queries answered, stationery procured,743 liters of fuel procured, 13 staff appraised, IFMS computers maintained.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	434,564	434,564	86,529	20%	86,529
Locally Raised Revenues	205,046	205,046	29,149	14%	29,149
Urban Unconditional Grant Wage	49,532	49,532	12,383	25%	12,383
Urban Unconditional Non-Wage	179,985	179,986	44,997	25%	44,997
Development Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	444,564	444,564	86,529	19%	86,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	10,392	21%	10,392
Non Wage	385,032	385,032	67,508	18%	67,508
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	444,564	444,564	77,900	18%	77,900
C: Unspent Balances					
Recurrent Balances	86,529	186540.5	8,629		
Wage		12,383	1,992	-1,039,150%	
Non Wage		74,146	6,638	-16,302,454%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			8,629	-7,703,421%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 19 percent (shs 86,529,000). The under performance was attributed to non receipt of planned DDEG funds and less realization of the locally raised revenue. Expenditure performance stood at 18% (shs 77,900,000).

Reasons for unspent balances on the bank account

There was unspent funds of shs 8,629,000 of which non wage was 6,638,000 and wage of shs 1,992,000. Majorly the unspent non wage was committed for facilitation of standing committees of council.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	441,417	441,417	151,650	34%	151,650
Programme Conditional Grant - Non Wage Recurrent	165,182	165,182	82,591	50%	82,591
Programme Conditional Grant - Wage Recurrent	276,235	276,235	69,059	25%	69,059
Development Revenues	25,781	25,781	12,891	50%	12,891
Programme Conditional Grant - Development	25,781	25,781	12,891	50%	12,891
Total Revenues Shares	467,198	467,198	164,540	35%	164,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	68,044	25%	68,044
Non Wage	165,182	165,182	68,425	41%	68,425
Development Expenditure					
Domestic Development	25,781	25,781	7,700	30%	7,700
External Financing	0	0	0	0%	0
Total Expenditure	467,198	467,198	144,169	31%	144,169
C: Unspent Balances					
Recurrent Balances	151,650	227679.8585	15,181		
Wage		69,059	1,015	-6,804,376%	
Non Wage		82,591	14,166	-8,975,143%	
Development Balances			5,191		
Domestic Development			5,191	-1,401,641%	
External Financing			0	0%	
Total Unspent			20,371	-14,252,368%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 164,540,000 (35%) The over performance is attributed to the receipt of funds for season B which included both Quarter one and two releases. The expenditure performance stood at shs 144,169,000 (31 percent).

Reasons for unspent balances on the bank account

There was unspent balnae of shs 20,371,000 of which 14,166,000 was non wage, 1,015,000 was wage and shs 5,191,000 was development. The development funds where meant for establishment of the demonstration farms for piggery.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,147	1,412,147	350,187	25%	350,187
Locally Raised Revenues	41,380	41,380	7,495	18%	7,495
Programme Conditional Grant - Non Wage Recurrent	204,326	204,326	51,082	25%	51,082
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	290,812	25%	290,812
Urban Unconditional Non-Wage	3,193	3,193	798	25%	798
Development Revenues	742,546	742,546	0	0%	0
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	0	0%	0
Urban Discretionary Equalisation Development Grant	26,000	26,000	0	0%	0
Total Revenues Shares	2,154,693	2,154,693	350,187	16%	350,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,163,248	1,163,248	290,760	25%	290,760
Non Wage	248,899	248,899	59,375	24%	59,375
Development Expenditure					
Domestic Development	729,286	729,286	0	0%	0
External Financing	13,260	13,260	0	0%	0
Total Expenditure	2,154,693	2,154,693	350,134	16%	350,134
C: Unspent Balances					
Recurrent Balances	350,187	379503.8155	53		
Wage		290,812	52	5,246%	
Non Wage		59,375	0	-8,815,053%	
Development Balances			0		
Domestic Development			0	-7,547,500%	
External Financing			0	0%	
Total Unspent			53	-34,663,217%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department's revenue performance stood at 16% against 25% the quarterly planned budget. The under performance was attributed to non release of Development grant.
The department's cumulative expenditure stood at 16%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 53,000 which was purely wage. as part of the PAYE.

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, 55 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 11 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 24 monthly reports, 2 vehicles and 1 motorcycle repaired and maintained.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,745,293	6,745,293	1,800,679	27%	1,800,679
Locally Raised Revenues	17,000	17,000	1,000	6%	1,000
Other Transfers from Central Government	14,500	14,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,454,765	1,454,765	484,922	33%	484,922
Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534	1,300,134	25%	1,300,134
Urban Unconditional Grant Wage	54,493	54,493	13,623	25%	13,623
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	183,520	183,520	0	0%	0
Programme Conditional Grant - Development	183,520	183,520	0	0%	0
Total Revenues Shares	6,928,812	6,928,812	1,800,679	26%	1,800,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,255,027	5,255,027	1,312,793	25%	1,312,793
Non Wage	1,490,265	1,490,265	468,530	31%	468,530
Development Expenditure					
Domestic Development	183,520	183,520	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,928,812	6,928,812	1,781,323	26%	1,781,323
C: Unspent Balances					
Recurrent Balances	1,800,679	3467646.42075	19,355		
Wage		1,313,757	964	282,023,668,765	
				,676,960%	
Non Wage		486,922	18,392	-83,622,711%	
Development Balances			0		
Domestic Development			0	-4,537,991%	
External Financing			0	0%	
Total Unspent			19,355	-176,331,648%	

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

In the first quarter of financial year 2025/2026, the department received 27% of the total budget and 26% was spent majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring, training of staff and facilitating co-curricular activities

Reasons for unspent balances on the bank account

The unspent funds worth shs 19,355 was non wage recurrent for school maintenance and sport activities balances.

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 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,322,896	1,322,896	312,942	24%	312,942
Locally Raised Revenues	32,500	32,500	1,810	6%	1,810
Other Transfers from Central Government	163,798	163,798	29,482	18%	29,482
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	123,290	123,290	30,823	25%	30,823
Urban Unconditional Non-Wage	3,308	3,308	827	25%	827
Development Revenues	132,119	132,119	0	0%	0
Locally Raised Revenues	26,000	26,000	0	0%	0
Urban Discretionary Equalisation Development Grant	106,119	106,119	0	0%	0
Total Revenues Shares	1,455,015	1,455,015	312,942	22%	312,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	30,477	25%	30,477
Non Wage	1,199,606	1,199,606	250,889	21%	250,889
Development Expenditure					
Domestic Development	132,119	132,119	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,455,015	1,455,015	281,366	19%	281,366
C: Unspent Balances					
Recurrent Balances	312,942	612090.10975	31,576		
Wage		30,823	345	-3,047,709%	
Non Wage		282,119	31,230	-54,796,933%	
Development Balances			0		
Domestic Development			0	-113,489,213,38 4,137,100%	
External Financing			0	0%	
Total Unspent			31,576	-27,823,667%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 312,942,000 (22 percent) and expenditure stood at shs 281,366,000 (19 percent).

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 31,576,000 of which shs 345,000 was wage and non wage was shs 31,230,000. Majorly the unspent balance of non wage was committed for construction of Headwalls among others.

Highlights of physical performance by end of the quarter

26.4km 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, Water and electricity bills paid

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,546	400,546	90,206	23%	90,206
Locally Raised Revenues	108,631	108,631	17,227	16%	17,227
Urban Unconditional Grant Wage	260,210	260,210	65,052	25%	65,052
Urban Unconditional Non-Wage	31,705	31,705	7,926	25%	7,926
Development Revenues	35,500	35,500	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Urban Discretionary Equalisation Development Grant	13,500	13,500	0	0%	0
Total Revenues Shares	436,046	436,046	90,206	21%	90,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,210	260,210	61,616	24%	61,616
Non Wage	140,336	140,336	25,153	18%	25,153
Development Expenditure					
Domestic Development	35,500	35,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	436,046	436,046	86,769	20%	86,769
C: Unspent Balances					
Recurrent Balances	90,206	186905.516	3,437		
Wage		65,052	3,436	-6,161,610%	
Non Wage		25,153	0	-5,998,547%	
Development Balances			0		
Domestic Development			0	-887,500%	
External Financing			0	0%	
Total Unspent			3,437	-8,586,705%	

Summary of Department Revenues and Expenditure by Source

The Sector Revenue and expenditure performed at 21% and 20% respectively against the annual budget of UGX. 436,046,000. The under performance in revenue was because the development funds were not released.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 3,437,000 was part of wage meant to pay the Environment Officer for which the recruitment process was still ongoing.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

6 staff members and 33 workers were paid salary/allowances for 3 months; 1187.6 tons of waste handled at compost plant; 2 ESIA reports were reviewed; 39 Development sites inspected and 22 DPCs approved; 37 municipal and 30 division projects screened; 30 Environmental compliance notices issued; 53 land registration applications handled; and 1 PPC meeting held.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,183	179,183	39,963	22%	39,963
Locally Raised Revenues	22,580	22,580	5,645	25%	5,645
Other Transfers from Central Government	19,330	19,330	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,526	24,526	6,132	25%	6,132
Urban Unconditional Grant Wage	105,747	105,747	26,437	25%	26,437
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,183	179,183	39,963	22%	39,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,747	105,747	18,229	17%	18,229
Non Wage	73,436	73,436	13,527	18%	13,527
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,183	179,183	31,756	18%	31,756
C: Unspent Balances					
Recurrent Balances	39,963	76551.562	8,208		
Wage		26,437	8,208	-1,822,872%	
Non Wage		13,527	0	-3,175,080%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,208	-3,135,609%	

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at shs 39,963,000(22%) against the annual budget. The underperformance was attributed to non receipt of Other Transfers from Central Government. The department's expenditure performance stood at shs 31,756,000 (18 percent).

Reasons for unspent balances on the bank account

There was unspent balance of shs 8,208,000 which was purely wage meant to pay the Senior Community Development Officer who will be recruited.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,751	171,751	39,182	23%	39,182
Locally Raised Revenues	29,000	29,000	3,494	12%	3,494
Urban Unconditional Grant Wage	61,153	61,153	15,288	25%	15,288
Urban Unconditional Non-Wage	81,598	81,598	20,400	25%	20,400
Development Revenues	65,576	65,576	0	0%	0
Urban Discretionary Equalisation Development Grant	65,576	65,576	0	0%	0
Total Revenues Shares	237,327	237,327	39,182	17%	39,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,153	61,153	7,812	13%	7,812
Non Wage	110,598	110,598	23,894	22%	23,894
Development Expenditure					
Domestic Development	65,576	65,576	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,327	237,327	31,706	13%	31,706
C: Unspent Balances					
Recurrent Balances	39,182	74643.166	7,476		
Wage		15,288	7,477	-781,154%	
Non Wage		23,894	0	-5,130,456%	
Development Balances			0		
Domestic Development			0	-1,639,401%	
External Financing			0	0%	
Total Unspent			7,476	-3,131,372%	

Summary of Department Revenues and Expenditure by Source

The department's revenue was shs 39,182,000 (17 percent) against the approved budget. The underperformance was attributed to non receipt of DDEG funds. The department's expenditure stood at 13 percent (shs 31,706,000).

Reasons for unspent balances on the bank account

There was unspent balance of shs 7,476,000 which was mainly wage meant for the upgrade of the salary of the senior planner at a Personal to holder basis.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months at Municipal Headquarters
- 3 TPC meetings held and minutes produced
- 4th Quarter PBS report produced and submitted to line ministries
- 1st Quarter monitoring exercise done and report submitted to line ministries
- Annual monitoring workplan produced and submitted to line ministries
- 1st Quarter NPSD plan IV monitoring report done and submitted to UBOS

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,186	72,186	14,907	21%	14,907
Locally Raised Revenues	18,557	18,557	1,500	8%	1,500
Urban Unconditional Grant Wage	23,381	23,381	5,845	25%	5,845
Urban Unconditional Non-Wage	30,248	30,248	7,562	25%	7,562
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,186	72,186	14,907	21%	14,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	5,845	25%	5,845
Non Wage	48,805	48,805	8,812	18%	8,812
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,186	72,186	14,657	20%	14,657
C: Unspent Balances					
Recurrent Balances	14,907	32703.75	250		
Wage		5,845	0	-584,525%	
Non Wage		9,062	250	-2,092,263%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			250	-1,450,818%	

Summary of Department Revenues and Expenditure by Source

Out of the total annual budget of Shs. 72,186,000, the department received Shs. 14,907,000 making a percentage of 21%. The underperformance was attributed to less receipt of Locally Raised Revenues. The department's expenditure stood at shs 14,657,000 (20%).

Reasons for unspent balances on the bank account

There was unspent balance of shs 250,000 of non wage which was committed for purchase of of office consumables.

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

- prepared and submitted fourth quarter report for 2024/2025
- verified UPE accountability for term 2 2025
- verified accountability for PHC funds for health centers within the municipal council
- verified procured items in stores

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,032	95,032	21,607	23%	21,607
Locally Raised Revenues	11,402	11,402	700	6%	700
Programme Conditional Grant - Non Wage Recurrent	40,133	40,134	10,033	25%	10,033
Urban Unconditional Grant Wage	29,083	29,083	7,271	25%	7,271
Urban Unconditional Non-Wage	14,412	14,412	3,603	25%	3,603
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,032	95,032	21,607	23%	21,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	5,810	20%	5,810
Non Wage	65,948	65,948	8,385	13%	8,385
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,032	95,032	14,195	15%	14,195
C: Unspent Balances					
Recurrent Balances	21,607	36653.342	7,412		
Wage		7,271	1,461	359,562,684,217,052,000%	
Non Wage		14,337	5,952	-2,342,916%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,412	-1,397,889%	

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at shs 21,607,000 (23 percent). The underperformance was as a result of low receipt of locally raised revenue.

The department's expenditure stood at shs 14,195,000 (15 percent).

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

There was unspent funds worth shs 7,412,000 of which wage was shs 1,461,000 for the delayed salary payment of the senior commercial officer who has not accessed HCMS, paid from IPPS and 5,952,000 non wage is for the tourism part of profiling and data collection to be implemented as an ongoing activity.

Highlights of physical performance by end of the quarter

- 1 community engagement on viable tourism activities carried out
- International Tourism day celebration held in Arua in September 2025
- 1 community engagement on viable tourism activities carried out
- 01 Community awareness of tourism activities done

VOTE: 720 Masindi Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1 procurement and disposal plan prepared Bidding documents for revenue sources prepared, 1 contract committee meeting held 2 evaluation committee meetings held	NA
Quarterly procurement plans prepared and submitted to PPDA	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	3,800
221008 Information and Communication Technology Supplies.	900	225
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,800	1,798
227004 Fuel, Lubricants and Oils	1,920	480
Total for Key Service Area	13,020	6,663
Wage	0	0
Non-Wage	13,020	6,663
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Retrieving and archiving of documents done	Documents retrieved and archived	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470	1,928
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	2,468
Wage	0	0
Non-Wage	7,090	2,468
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	All quarterly activities done as planned	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	158
222001 Information and Communication Technology Services.	1,470	540
225101 Consultancy Services	20,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	960	240
Total for Key Service Area	23,830	938
Wage	0	0
Non-Wage	23,830	938
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 paid, pensioners paid for 3months, monitoring and supervision of staff done	NA
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	848
212103 Incapacity benefits (Employees)	4,000	1,500
222001 Information and Communication Technology Services.	1,560	390
225101 Consultancy Services	50,000	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,560	390
273101 Medical expenses (To general public)	4,000	0
273104 Pension	851,304	140,306
273105 Gratuity	859,788	5,235
352881 Pension and Gratuity Arrears Budgeting	31,049	0
Total for Key Service Area	1,811,601	151,668
Wage	0	0
Non-Wage	1,811,601	151,668
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	0
221003 Staff Training	8,184	0
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	4,529
312121 Non-Residential Buildings - Acquisition	21,267	0
Total for Key Service Area	939,760	4,529
Wage	0	0
Non-Wage	811,878	4,529
GoU Dev	127,881	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	45,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221001 Advertising and Public Relations	8,000	0
221009 Welfare and Entertainment	5,000	200
221017 Membership dues and Subscription fees.	4,000	600
222001 Information and Communication Technology Services.	2,160	540
223004 Guard and Security services	12,000	2,600
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	6,058	4,889
227004 Fuel, Lubricants and Oils	8,800	2,000
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	545,026	59,860
Wage	182,048	45,481
Non-Wage	62,978	14,379
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 reports prepared and submitted to Planning Unit,	1st quarter PBS departmental report prepared and submitted to Planning Unit	NA
Quarterly office Clerical work done and submitted to relevant offices.	Quarterly office Clerical work done and submitted to relevant offices.	NA
Quarterly administrative support services rendered	Quarterly administrative support services rendered	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	525
221008 Information and Communication Technology Supplies.	1,800	450

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,210	922
227004 Fuel, Lubricants and Oils	1,160	240
263402 Transfer to Other Government Units	0	149,936
Total for Key Service Area	10,290	152,733
Wage	0	0
Non-Wage	10,290	152,733
GoU Dev	0	0
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	Preparation of 3 months payroll, payment of staff salaries for 3 months, printing of 3 payrolls	NA
Preparation of pay change reports	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221008 Information and Communication Technology Supplies.	2,221	555
221011 Printing, Stationery, Photocopying and Binding	2,221	531
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,920	480
Total for Key Service Area	16,801	3,036
Wage	0	0
Non-Wage	16,801	3,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,516,979	381,894
Wage	182,048	45,481
Non-Wage	2,766,307	336,413

VOTE: 720 Masindi Municipal Council

Quarter 1

GoU Dev	568,624	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Appraisal of 13 staff, payment of staff salaries, preparation of Final Accounts, answering of Internal Audit queries, quarterly warrants done, payment of different invoices, procurement of water and disposable cups, procurement of stationery, procurement of ICT materials., collection, monitoring and supervision of local revenue, answering of Internal Audit queries,	Final Accounts produced and submitted to relevant stake holders, quarterly warrants done, 13 staff appraised, LGPAC attended to and Internal Audit queries answered, revenue mobilization , monitoring and supervision done in entire municipality, salaries	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	35,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,984
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	10,200	2,300
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	14,750	3,236
227004 Fuel, Lubricants and Oils	15,233	4,000
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	98,000	0
Total for Key Service Area	345,751	48,757
Wage	180,988	35,217
Non-Wage	66,763	13,540
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, URA returns prepared on a monthly basis, revenue collection in entire entity , monitoring and supervision done in the entire municipality, fuel procured, revenue enhancement meeting held., procurement of ICT materials	Revenue mobilisation, supervision and monitoring done in the entire municipality, Q4 PBS report prepared and submitted to planning unit,13 staff appraised , Final Accounts produced and submitted to relevant stake holders, Fuel , ICT materials , procured.	N/A
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
221008 Information and Communication Technology Supplies.	2,000	950
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	26,000	6,724
227004 Fuel, Lubricants and Oils	12,150	1,177
Total for Key Service Area	49,530	11,071
Wage	0	0
Non-Wage	49,530	11,071
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

Payment of staff salaries, gratuity, and pension on quarterly basis, procurement of stationery and fuel done, Final Accounts prepared and submitted to relevant stake holders, daily and monthly reconciliations done, LGPAC attended to, invoices paid, stores and Asset register maintained.	Final Accounts prepared and submitted to relevant stake holders, stores maintained, Asset register maintained, Internal Audit queries answered, LGPAC attended, invoices paid, daily and monthly reconciliations done, fuel procured, salary for 15 staff paid,	N/A
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PIAP Output: 18020201 Local Government own source revenue growth

01 Final Accounts prepared and submitted to relevant stake holders, Asset register posted and updated , invoices paid, daily reconciliation and monthly reconciliations done.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,640	3,660
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,242
222001 Information and Communication Technology Services.	4,080	1,020
227001 Travel inland	14,000	9,381
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	66,720	22,053
Wage	0	0
Non-Wage	66,720	22,053

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revenue mobilisation, monitoring and supervision done in entire municipality	Revenue mobilisation, monitoring and supervision done in entire municipality.	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)	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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	17,980	2,345
Wage	0	0
Non-Wage	17,980	2,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,981	84,226
Wage	180,988	35,217
Non-Wage	200,993	49,009
GoU Dev	98,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 at Country Inn & 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

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

3 DEC Meetings held at the municipal headquarters and reports produced	3 DEC Meetings held at the municipal headquarters and reports produced	N/A
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	Waiting for the realization of DDEG funds
3 DEC minutes prepared and disbursed to members	3 DEC minutes prepared and disbursed to members	N/A

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Staff salaries paid for 3 months at the Municipal Headquarters.	Q1 Interim Output revised was not captured during the planning period
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	10,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	0
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	88
221008 Information and Communication Technology Supplies.	1,000	680
221009 Welfare and Entertainment	11,000	2,168
221011 Printing, Stationery, Photocopying and Binding	1,599	99
221012 Small Office Equipment	2,700	299
222001 Information and Communication Technology Services.	4,400	350
223005 Electricity	600	50
223006 Water	600	50
227001 Travel inland	3,690	150
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	56,651	13,462
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	156,878	28,263
Wage	49,532	10,392
Non-Wage	97,346	17,871
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	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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	2 Council sittings held in the municipal chambers.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	24,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	13,891
211107 Boards, Committees and Council Allowances	47,410	9,322
222001 Information and Communication Technology Services.	2,519	180
227001 Travel inland	15,785	1,540
Total for Key Service Area	265,888	49,137
Wage	0	0
Non-Wage	265,888	49,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,564	77,900
Wage	49,532	10,392
Non-Wage	385,032	67,508
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	68,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	660
221002 Workshops, Meetings and Seminars	3,320	1,050
221009 Welfare and Entertainment	360	180
221011 Printing, Stationery, Photocopying and Binding	4,710	1,766
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	21,129
227004 Fuel, Lubricants and Oils	70,200	33,600
Total for Key Service Area	406,449	126,728
Wage	276,235	68,044
Non-Wage	130,214	58,684
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

2 Community demonstration farms on piggery, coffee established in the divisions	2 Community demonstration farms on piggery, coffee established in the divisions	N/A
Laboratory equipments procured in first quarter- gloves, coolers, syringes and needles i	Not done	To be procured in the proceeding quarter
2 pairs of gumboots and 2 overalls procured	2 pairs of gumboots and 2 overalls procured	N/A
01 farmers field training school on horticulture established in the divisions	01 farmers field training school on horticulture established in the divisions	N/A

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	322
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	25,781	7,700
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	7,700
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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	440	220
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	2,000	0
Total for Key Service Area	4,000	610
Wage	0	0
Non-Wage	4,000	610
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 NA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
223001 Property Management Expenses	0	0
227004 Fuel, Lubricants and Oils	6,162	3,081
Total for 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

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

NA

11 monitorings of PDM farmers done and 11 PDC meetings held

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,250
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	11,006	2,800
Total for Key Service Area	24,206	6,050
Wage	0	0
Non-Wage	24,206	6,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,198	144,169
Wage	276,235	68,044
Non-Wage	165,182	68,425
GoU Dev	25,781	7,700
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	9507 out patients attended to	NA
11,255 out patients attended too	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	290,760
224001 Medical Supplies and Services	14,000	0
225101 Consultancy Services	8,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	49,701	0
263308 Sector Conditional Grant (Non-Wage)	167,978	41,995
312121 Non-Residential Buildings - Acquisition	233,186	0
312231 Office Equipment - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	335,012	0
313129 Other Buildings other than dwellings - Improvement	55,388	0
Total for Key Service Area	2,050,512	332,754
Wage	1,163,248	290,760
Non-Wage	167,978	41,995
GoU Dev	719,286	0
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		
Expenditures incurred in the Quarter to deliver outputs		UShs 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 1

Department: 050 Health

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

10 unclaimed bodies buried	11 unclaimed bodies buried	NA
1 Municipality AIDS Committee meetings held	NA	No funds released by Baylor Uganda
20 inspections of trade, public premises and homesteads done	55 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	N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,600
212103 Incapacity benefits (Employees)	3,000	1,220
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	2,046	510
221009 Welfare and Entertainment	9,933	1,680
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	3,265
227004 Fuel, Lubricants and Oils	18,003	3,631
228002 Maintenance-Transport Equipment	4,000	919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	250
Total for Key Service Area	94,181	17,380
Wage	0	0
Non-Wage	80,921	17,380
GoU Dev	0	0
Ext Finance	13,260	0
Total for Department	2,154,693	350,134
Wage	1,163,248	290,760
Non-Wage	248,899	59,375

VOTE: 720 Masindi Municipal Council

Quarter 1

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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 one NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	540,832
Total for Key Service Area	2,164,220	540,832
Wage	2,164,220	540,832
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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,012	143,671
Total for Key Service Area	431,012	143,671
Wage	0	0
Non-Wage	431,012	143,671
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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	277,247
Total for Key Service Area	831,740	277,247
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	831,740	277,247
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Payment of Salaries	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	758,559
Total for Key Service Area	3,036,315	758,559
Wage	3,036,315	758,559
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, saniation, food safety)

School Inspection and Monitoring	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	13,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638	3,075
221002 Workshops, Meetings and Seminars	10,000	1,825
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	7,483
227004 Fuel, Lubricants and Oils	4,000	0
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	131,623	26,865
Wage	54,493	13,402
Non-Wage	77,130	13,463

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Prepare BOQs for rehabilitation for Kamurasi Primary School	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,176	0
227004 Fuel, Lubricants and Oils	7,339	1,780
228001 Maintenance-Buildings and Structures	92,045	0
312121 Non-Residential Buildings - Acquisition	174,344	0
Total for Key Service Area	280,903	1,780
Wage	0	0
Non-Wage	97,384	1,780
GoU Dev	183,520	0
Ext Finance	0	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 outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
227001 Travel inland	10,000	7,466
227003 Carriage, Haulage, Freight and transport hire	30,000	20,820
Total for Key Service Area	50,000	31,620
Wage	0	0
Non-Wage	50,000	31,620
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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Identification of SNE Children	NA	There was a problem in warranting
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	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	1,781,323
Wage	5,255,027	1,312,793
Non-Wage	1,490,265	468,530
GoU Dev	183,520	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 months	Road gangs paid for 2 months	N/A
Road equipment maintained	Road equipment maintained	N/A
Office block constructed, Quarterly reports submitted to URF offices	Quarterly reports submitted to URF offices	Office block not yet constructed, still waiting for release of planned development funds
ESIA certificate for the Admin block produced, Water source repaired, solor street points repaired, Water and electricity bills paid,	Water and electricity bills paid	Development funds were not released in quarter one hence planned activities were not done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	30,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	7,595
211107 Boards, Committees and Council Allowances	8,600	0
223005 Electricity	10,000	1,500
223006 Water	2,500	210
227001 Travel inland	3,000	720
227004 Fuel, Lubricants and Oils	4,000	0
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	0
228004 Maintenance-Other Fixed Assets	17,000	0
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	40,502
Wage	123,290	30,477
Non-Wage	199,606	10,025
GoU Dev	132,119	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

All municipal roads maintained, and road equipment serviced	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 maintained	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	24,815
228004 Maintenance-Other Fixed Assets	900,000	216,049
Total for Key Service Area	1,000,000	240,864
Wage	0	0
Non-Wage	1,000,000	240,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,455,015	281,366
Wage	123,290	30,477
Non-Wage	1,199,606	250,889
GoU Dev	132,119	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 3 months and provided with tools & protective gear, 1187.5 tons of solid waste handled, 60 tons of manure produced (15.4 tons sold), and 1 Quarterly Report prepared.	Activities implemented
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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)	58,488	14,434
212201 Social Security Contributions	8,208	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,904	0
227004 Fuel, Lubricants and Oils	18,000	2,000
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Key Service Area	95,600	16,434
Wage	0	0
Non-Wage	88,600	16,434
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

7 Staff paid salaries for 3 months, 75 Development sites inspected,50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report prepared.	6 Staff paid salaries for 3 months, 39 Development sites inspected,58 Land registration inspections, 4 Acres of Avenue trees maintained, 30 environmental inspections conducted, and 01 Quarterly Report prepared.	EO Recruitment process was still on going
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,210	61,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315
222001 Information and Communication Technology Services.	1,840	460
227001 Travel inland	3,736	576
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Key Service Area	273,046	63,967
Wage	260,210	61,616
Non-Wage	12,836	2,351
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

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

36 Projects screened for Climate change and environmental compliance, 1 ESIS/PB reviewed and 01 Request and ToR for the Compost Plant Environmental Compliance Audit prepared and Submitted	37 Municipal and 30 Division Projects screened for Climate change and environmental compliance, 2 ESIS/PB reviewed and 02 Request and ToR for the Compost Plant Environmental Compliance Audit and Office Block ESIA prepared and Submitted	Activities implemented. Divisions facilitated the screening of their projects
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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	0
Total for Key Service Area	18,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 2 PPC meetings held and 30 enforcement notices issued to illegal developers	39 Development sites inspected, 23 DPCs Applications (21 approved & 2 differed), 58 Land registration applications handled, and 1 PPC meetings held 15 enforcement notices issued to illegal developers	Local Revenue was still low
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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	805
222001 Information and Communication Technology Services.	1,800	442
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	9,800	1,296
227004 Fuel, Lubricants and Oils	10,600	2,150
313235 Furniture and Fittings - Improvement	2,500	0
Total for Key Service Area	49,400	6,368
Wage	0	0
Non-Wage	38,900	6,368
GoU Dev	10,500	0
Ext Finance	0	0

Total for Department	436,046	86,769
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VOTE: 720 Masindi Municipal Council

Quarter 1

Wage	260,210	61,616
Non-Wage	140,336	25,153
GoU Dev	35,500	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Paid staff salaries for three (3) months	During budgeting salaries were not captured
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,747	18,229
221008 Information and Communication Technology Supplies.	1,100	0
Total for Key Service Area	106,847	18,229
Wage	105,747	18,229
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

Activity not cinducted	To be conducted in the 2nd quarter
CDOs mentored on gender mainstreaming and other cross cutting issues	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315
222001 Information and Communication Technology Services.	600	150
Total for 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

01 Quarterly staff meeting held,	NA
1 quarterly library committees held	01 quarterly library committee held
	NA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

01 Quarterly staff meetings held	01 Quarterly staff meeting held	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,968	490
Total for Key Service Area	1,968	490
Wage	0	0
Non-Wage	1,968	490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

30 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	39 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
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30 trained to benefit under various government programmes	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,560	3,470
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	2,000
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	4,400	1,100
228002 Maintenance-Transport Equipment	2,280	570
Total for Key Service Area	32,666	9,210
Wage	0	0
Non-Wage	32,666	9,210
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	NA
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15 groups/associations formed and registered	NA
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
5 groups identified and appraised	NA	
20 groups trained in groups dynamics and conflict resolution	NA	
04 Division Grievance redress committees formed and trained	NA	
3 Community mobilisation and sensitisation meetings held	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	0
227004 Fuel, Lubricants and Oils	4,074	0
Total for Key Service Area	10,185	0
Wage	0	0
Non-Wage	10,185	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
01 meeting held	01 quarterly Sensitisation ensitisation of parents and caregivers on children rights	NA
1 quarterly coordination meetings for special interest groups held	01 quarterly coordination meetings for special interest groups held	NA
15 SAGE beneficiaries updated and enrolled	21 SAGE beneficiaries updated and enrolled	Mobilisation well done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	630
221002 Workshops, Meetings and Seminars	1,000	450
221007 Books, Periodicals & Newspapers	2,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,000	400
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	14,120	1,980
Wage	0	0
Non-Wage	14,120	1,980

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	01 Municipal Development Forum (MDF) held, New MDF executive commiittee elected,	MDF activities were not captured during budgeting
	01 quaterly MDF executive committee meeting held, News papers procured for three (3) months, 01 Quarterly YLP/ UWEP enforcement conducted	NA
1 Quarterly Masindi Municipal Development Forum meeting held	01 Quarterly Masindi Municipal Development Forum meeting held, New Masindi MDF executive committe elected	NA
90 news papers for the library procured	90 copies of new papers procured	NA
01 quarterly enforcement of YLP & UWEP recoveries conducted	01 quarterly enforcement of YLP & UWEP recovery conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	1,382
221005 Official Ceremonies and State Functions	6,000	0
Total for Key Service Area	11,538	1,382
Wage	0	0
Non-Wage	11,538	1,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,183	31,756
Wage	105,747	18,229
Non-Wage	73,436	13,527
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	
3 TPC meetings held and minutes produced	3 TPC meetings held and minutes produced	N/A
Quarterly PBS report produced and submitted to line ministries	4th Quarter PBS report produced and submitted to line ministries	N/A
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 3 months at Municipal Headquarters	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	7,812
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	0
221011 Printing, Stationery, Photocopying and Binding	9,500	1,999
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	19,966
Wage	61,153	7,812
Non-Wage	69,620	12,154
GoU Dev	33,630	0
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	1st Quarter monitoring exercise done and report submitted to line ministries	N/A
Annual monitoring workplan produced and submitted to line ministries	Annual monitoring workplan produced and submitted to line ministries	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,973	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

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\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Key Service Area	21,973	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	11,973	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	1st Quarter NPSD plan IV monitoring report done and submitted to UBOS	N/A
National standard indicator reports prepared and submitted to MoFPED	National standard indicator reports prepared and submitted to MoFPED	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	26,924	6,680
227004 Fuel, Lubricants and Oils	16,027	2,560
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	50,951	9,240
Wage	0	0
Non-Wage	30,978	9,240
GoU Dev	19,973	0
Ext Finance	0	0
Total for Department	237,327	31,706
Wage	61,153	7,812
Non-Wage	110,598	23,894
GoU Dev	65,576	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,	-submission of one quarter four internal audit report by 31st July 2025. -verification of procured goods and items before they are used by respective beneficiaries	there was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	0
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	3,440
Wage	0	0
Non-Wage	22,760	3,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Quarter Four FY 2024-25 audit report prepared and submitted to the relevant stake holders, Procurement process and payment audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, contract management arrangements reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 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	One report for quarter four 2024/2025 was prepared and submitted to the relevant stakeholders.	there was no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,057	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,808	2,202
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	49,426	11,217
Wage	23,381	5,845
Non-Wage	26,045	5,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,186	14,657
Wage	23,381	5,845
Non-Wage	48,805	8,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 community engagement on viable tourism activities carried out	N/A
Quarterly tourism sites profiling done	01 Community awareness of tourism activities done	n/a
annual tourism day celebrations	International Tourism day celebration held in Arua in september 2025	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	20
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,395	1,050
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	10,795	1,820
Wage	0	0
Non-Wage	10,795	1,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

	increased computation of locally produced product than the imported	The activity was not planned during the budget process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	845	0
221011 Printing, Stationery, Photocopying and Binding	1,000	38
227001 Travel inland	6,699	825
227004 Fuel, Lubricants and Oils	3,201	300
Total for Key Service Area	12,746	1,163
Wage	0	0
Non-Wage	12,746	1,163

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

monthly payment of staff salaries	03 staff salary and welfare paid for three months of july , august and september 2025,	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	5,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	1,960
212102 Medical expenses (Employees)	1,500	375
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	1,246	312
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	255
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	55,556	11,212
	Wage	29,083
	Non-Wage	26,473
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,301	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	10,801	0
	Wage	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,8010
	GoU Dev	00
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,133	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	5,133	0
	Wage	0
	Non-Wage	5,1330
	GoU Dev	00
	Ext Finance	00
Total for Department	95,032	14,195
	Wage	29,0835,810
	Non-Wage	65,9488,385
	GoU Dev	00
	Ext Finance	00

VOTE: 720 Masindi Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1 procurement and disposal plan prepared Bidding documents for revenue sources prepared, 1 contract committee meeting held 2 evaluation committee meetings held	NA
Quarterly procurement plans prepared and submitted to PPDA	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	3,800
221008 Information and Communication Technology Supplies.	900	225
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,800	1,798
227004 Fuel, Lubricants and Oils	1,920	480
Total for Key Service Area	13,020	6,663

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	Documents retrieved and archived	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	1,928
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	2,468
	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	NA
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly enforcement activities done	All quarterly activities done as planned	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	158
222001 Information and Communication Technology Services.	1,470	540
225101 Consultancy Services	20,000	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	960	240

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	23,830	938
Wage	0	0
Non-Wage	23,830	938
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 paid, pensioners paid for 3 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 US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	848
212103 Incapacity benefits (Employees)	4,000	1,500
222001 Information and Communication Technology Services.	1,560	390
225101 Consultancy Services	50,000	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,560	390
273101 Medical expenses (To general public)	4,000	0
273104 Pension	851,304	140,306
273105 Gratuity	859,788	5,235
352881 Pension and Gratuity Arrears Budgeting	31,049	0
Total for Key Service Area	1,811,601	151,668
Wage	0	0
Non-Wage	1,811,601	151,668
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,232	0
211107 Boards, Committees and Council Allowances	37,647	0
221002 Workshops, Meetings and Seminars	15,762	0
221003 Staff Training	8,184	0
225204 Monitoring and Supervision of capital work	82,669	0
227004 Fuel, Lubricants and Oils	14,000	4,529
312121 Non-Residential Buildings - Acquisition	21,267	0
Total for Key Service Area	939,760	4,529
Wage	0	0
Non-Wage	811,878	4,529
GoU Dev	127,881	0
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, payment for security guards for 3months	Staff salaries paid for 3 months at Municipal Headquarters, NA Supervision and monitoring of government programs, payment of wages of guards and security
Administration block constructed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,048	45,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221001 Advertising and Public Relations	8,000	0
221009 Welfare and Entertainment	5,000	200
221017 Membership dues and Subscription fees.	4,000	600
222001 Information and Communication Technology Services.	2,160	540
223004 Guard and Security services	12,000	2,600
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	6,058	4,889
227004 Fuel, Lubricants and Oils	8,800	2,000

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	545,026	59,860
Wage	182,048	45,481
Non-Wage	62,978	14,379
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 reports prepared and submitted to Planning Unit,	1st quarter PBS departmental report prepared and submitted to Planning Unit	NA
Quarterly office Clerical work done and submitted to relevant offices.	Quarterly office Clerical work done and submitted to relevant offices.	NA
Quarterly administrative support services rendered	Quarterly administrative support services rendered	NA

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	525
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,210	922
227004 Fuel, Lubricants and Oils	1,160	240
263402 Transfer to Other Government Units	0	149,936
Total for Key Service Area	10,290	152,733
Wage	0	0
Non-Wage	10,290	152,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Preparation of monthly payroll, payment of salaries, printing of payroll on a monthly basis	Preparation of 3 months payroll, payment of staff salaries for 3 months, printing of 3 payrolls	NA
Preparation of pay change reports	NA	
Preparation of personal files for staff for submission to the DSC for promotion, retention, and recruitment	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,050
221008 Information and Communication Technology Supplies.	2,221	555
221011 Printing, Stationery, Photocopying and Binding	2,221	531
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,920	480
Total for Key Service Area	16,801	3,036
Wage	0	0
Non-Wage	16,801	3,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,516,979	381,894
Wage	182,048	45,481
Non-Wage	2,766,307	336,413
GoU Dev	568,624	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

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

Appraisal of 13 staff, payment of staff salaries, preparation of Final Accounts, answering of Internal Audit queries, quarterly warrants done, payment of different invoices, procurement of water and disposable cups, procurement of stationery, procurement of ICT materials., collection, monitoring and supervision of local revenue, answering of Internal Audit queries,	Final Accounts produced and submitted to relevant stake holders, quarterly warrants done, 13 staff appraised, LGPAC attended to and Internal Audit queries answered, revenue mobilization , monitoring and supervision done in entire municipality, salaries	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	35,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,984
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	10,200	2,300
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	14,750	3,236
227004 Fuel, Lubricants and Oils	15,233	4,000
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	98,000	0
Total for Key Service Area	345,751	48,757
Wage	180,988	35,217
Non-Wage	66,763	13,540
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 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly PBS report prepared and submitted to planning unit, URA returns prepared on a monthly basis, revenue collection in entire entity , monitoring and supervision done in the entire municipality, fuel procured, revenue enhancement meeting held., procurement of ICT materials	Revenue mobilisation, supervision and monitoring done in the entire municipality, Q4 PBS report prepared and submitted to planning unit,13 staff appraised , Final Accounts produced and submitted to relevant stake holders, Fuel , ICT materials , procured.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
221008 Information and Communication Technology Supplies.	2,000	950
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	26,000	6,724
227004 Fuel, Lubricants and Oils	12,150	1,177
Total for Key Service Area	49,530	11,071
Wage	0	0
Non-Wage	49,530	11,071
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

Payment of staff salaries, gratuity, and pension on quarterly basis, procurement of stationery and fuel done, Final Accounts prepared and submitted to relevant stake holders, daily and monthly reconciliations done, LGPAC attended to, invoices paid, stores and Asset register maintained.	Final Accounts prepared and submitted to relevant stake holders, stores maintained, Asset register maintained, Internal Audit queries answered, LGPAC attended, invoices paid, daily and monthly reconciliations done, fuel procured, salary for 15 staff paid,	N/A
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PIAP Output: 18020201 Local Government own source revenue growth

01 Final Accounts prepared and submitted to relevant stake holders, Asset register posted and updated , invoices paid, daily reconciliation and monthly reconciliations 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)	14,640	3,660
221008 Information and Communication Technology Supplies.	5,000	1,250

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,242
222001 Information and Communication Technology Services.	4,080	1,020
227001 Travel inland	14,000	9,381
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	66,720	22,053
Wage	0	0
Non-Wage	66,720	22,053
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	Revenue mobilisation, monitoring and supervision done in entire municipality.	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)	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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	17,980	2,345
Wage	0	0
Non-Wage	17,980	2,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,981	84,226
Wage	180,988	35,217

VOTE: 720 Masindi Municipal Council

Quarter 1

Non-Wage	200,993	49,009
GoU Dev	98,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 at Country Inn & report produced	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	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

1 Business committee meeting held and leader of government business reports in produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 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

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 1

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		
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	Waiting for the realization of DDEG funds
3 DEC minutes prepared and disbursed to members	3 DEC minutes prepared and disbursed to members	N/A
	Staff salaries paid for 3 months at the Municipal Headquarters.	Q1 Interim Output revised was not captured during the planning period

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	10,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	0
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	88
221008 Information and Communication Technology Supplies.	1,000	680
221009 Welfare and Entertainment	11,000	2,168
221011 Printing, Stationery, Photocopying and Binding	1,599	99
221012 Small Office Equipment	2,700	299
222001 Information and Communication Technology Services.	4,400	350
223005 Electricity	600	50
223006 Water	600	50
227001 Travel inland	3,690	150
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	56,651	13,462
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	156,878	28,263
Wage	49,532	10,392
Non-Wage	97,346	17,871
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	NA
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
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	2 Council sittings held in the municipal chambers.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	24,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	13,891
211107 Boards, Committees and Council Allowances	47,410	9,322
222001 Information and Communication Technology Services.	2,519	180
227001 Travel inland	15,785	1,540
Total for Key Service Area	265,888	49,137
Wage	0	0
Non-Wage	265,888	49,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	444,564	77,900
Wage	49,532	10,392
Non-Wage	385,032	67,508
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	68,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	660
221002 Workshops, Meetings and Seminars	3,320	1,050
221009 Welfare and Entertainment	360	180
221011 Printing, Stationery, Photocopying and Binding	4,710	1,766
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	21,129
227004 Fuel, Lubricants and Oils	70,200	33,600
Total for Key Service Area	406,449	126,728
Wage	276,235	68,044
Non-Wage	130,214	58,684
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

2 Community demonstration farms on piggery, coffee established in the divisions	2 Community demonstration farms on piggery, coffee established in the divisions	N/A
Laboratory equipments procured in first quarter- gloves, coolers, syringes and needles i	Not done	To be procured in the proceeding quarter

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
2 pairs of gumboots and 2 overalls procured	2 pairs of gumboots and 2 overalls procured	N/A
01 farmers field training school on horticulture established in the divisions	01 farmers field training school on horticulture established in the divisions	N/A

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	1,200
224003 Agricultural Supplies and Services	14,000	6,178
224005 Laboratory supplies and services	4,292	0
224010 Protective Gear	800	0
224011 Research Expenses	0	0
225204 Monitoring and Supervision of capital work	1,289	322
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	25,781	7,700
Wage	0	0
Non-Wage	0	0
GoU Dev	25,781	7,700
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	NA
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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	180
221011 Printing, Stationery, Photocopying and Binding	440	220
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	2,000	0
Total for Key Service Area	4,000	610
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,000 610
	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 NA
AFRICAN SWINE FEVER,NCD,FMD,GUMBORO
DISEASES IN THE FOUR DIVISIONS

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
223001 Property Management Expenses	0	0
227004 Fuel, Lubricants and Oils	6,162	3,081
Total for 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

PDM Farmers monitored by PDC members and PDC NA
meetings held in first quarter
11 monitorings of PDM farmers done and 11 PDC meetings NA
held

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	3,250
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	11,006	2,800
Total for Key Service Area	24,206	6,050

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	24,2066,050
	GoU Dev	00
	Ext Finance	00
	Total for Department	467,198144,169
	Wage	276,23568,044
	Non-Wage	165,18268,425
	GoU Dev	25,7817,700
	Ext Finance	00

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9507 out patients attended to	NA
11,255 out patients attended too	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	290,760
224001 Medical Supplies and Services	14,000	0
225101 Consultancy Services	8,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	49,701	0
263308 Sector Conditional Grant (Non-Wage)	167,978	41,995
312121 Non-Residential Buildings - Acquisition	233,186	0
312231 Office Equipment - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	335,012	0
313129 Other Buildings other than dwellings - Improvement	55,388	0
Total for Key Service Area	2,050,512	332,754
Wage	1,163,248	290,760
Non-Wage	167,978	41,995
GoU Dev	719,286	0
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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

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

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

10 unclaimed bodies buried	11 unclaimed bodies buried	NA
1 Municipality AIDS Committee meetings held	NA	No funds released by Baylor Uganda
20 inspections of trade, public premises and homesteads done	55 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	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)	19,200	4,600
212103 Incapacity benefits (Employees)	3,000	1,220
221001 Advertising and Public Relations	560	0
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	2,046	510
221009 Welfare and Entertainment	9,933	1,680
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	3,265
227004 Fuel, Lubricants and Oils	18,003	3,631

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	250
Total for Key Service Area	94,181	17,380
Wage	0	0
Non-Wage	80,921	17,380
GoU Dev	0	0
Ext Finance	13,260	0
Total for Department	2,154,693	350,134
Wage	1,163,248	290,760
Non-Wage	248,899	59,375
GoU Dev	729,286	0
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 one NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	540,832
Total for Key Service Area	2,164,220	540,832
Wage	2,164,220	540,832
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

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)	431,012	143,671
Total for Key Service Area	431,012	143,671
Wage	0	0
Non-Wage	431,012	143,671
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grants and salaries paid NA NA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

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

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

Key Service Area: 320159 Secondary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	758,559
Total for Key Service Area	3,036,315	758,559
Wage	3,036,315	758,559
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, saniation, food safety)

School Inspection and Monitoring	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	13,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638	3,075
221002 Workshops, Meetings and Seminars	10,000	1,825
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

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

UShs Thousand

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	1,080
227001 Travel inland	40,952	7,483
227004 Fuel, Lubricants and Oils	4,000	0
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	131,623	26,865
Wage	54,493	13,402
Non-Wage	77,130	13,463
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Prepare BOQs for rehabilitation for Kamurasi Primary School	NA	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	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,176	0
227004 Fuel, Lubricants and Oils	7,339	1,780
228001 Maintenance-Buildings and Structures	92,045	0
312121 Non-Residential Buildings - Acquisition	174,344	0
Total for Key Service Area	280,903	1,780
Wage	0	0
Non-Wage	97,384	1,780
GoU Dev	183,520	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

Sports Supported	NA	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)	10,000	3,333
227001 Travel inland	10,000	7,466
227003 Carriage, Haulage, Freight and transport hire	30,000	20,820
Total for Key Service Area	50,000	31,620
Wage	0	0
Non-Wage	50,000	31,620
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

Identification of SNE Children	NA	There was a problem in warranting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	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	1,781,323
Wage	5,255,027	1,312,793
Non-Wage	1,490,265	468,530
GoU Dev	183,520	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 2 months	Road gangs paid for 2 months	N/A
Road equipment maintained	Road equipment maintained	N/A
Office block constructed, Quarterly reports submitted to URF offices	Quarterly reports submitted to URF offices	Office block not yet constructed, still waiting for release of planned development funds
ESIA certificate for the Admin block produced, Water source repaired, solor street points repaired, Water and electricity bills paid,	Water and electricity bills paid	Development funds were not released in quarter one hence planned activities were not done.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	30,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,506	7,595
211107 Boards, Committees and Council Allowances	8,600	0
223005 Electricity	10,000	1,500
223006 Water	2,500	210
227001 Travel inland	3,000	720
227004 Fuel, Lubricants and Oils	4,000	0
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	0
228004 Maintenance-Other Fixed Assets	17,000	0
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	40,502
Wage	123,290	30,477
Non-Wage	199,606	10,025
GoU Dev	132,119	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

All municipal roads maintained, and road equipment serviced	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 maintained	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
228002 Maintenance-Transport Equipment	100,000	24,815
228004 Maintenance-Other Fixed Assets	900,000	216,049
Total for Key Service Area	1,000,000	240,864
Wage	0	0
Non-Wage	1,000,000	240,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,455,015	281,366
Wage	123,290	30,477
Non-Wage	1,199,606	250,889
GoU Dev	132,119	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 3 months and provided with tools & protective gear, 1187.5 tons of solid waste handled, 60 tons of manure produced (15.4 tons sold), and 1 Quarterly Report prepared.	Activities implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,488	14,434
212201 Social Security Contributions	8,208	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,904	0
227004 Fuel, Lubricants and Oils	18,000	2,000
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Key Service Area	95,600	16,434
Wage	0	0
Non-Wage	88,600	16,434
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

7 Staff paid salaries for 3 months, 75 Development sites inspected,50 Land registration inspections, 4 Acres of Avenue trees maintained, 3 environmental inspections conducted, and 01 Quarterly Report prepared.	6 Staff paid salaries for 3 months, 39 Development sites inspected,58 Land registration inspections, 4 Acres of Avenue trees maintained, 30 environmental inspections conducted, and 01 Quarterly Report prepared.	EO Recruitment process was still on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,210	61,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	315
222001 Information and Communication Technology Services.	1,840	460
227001 Travel inland	3,736	576
227004 Fuel, Lubricants and Oils	6,000	1,000

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	273,04663,967
	Wage	260,21061,616
	Non-Wage	12,8362,351
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

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

36 Projects screened for Climate change and environmental compliance, 1 ESIS/PB reviewed and 01 Request and ToR for the Compost Plant Environmental Compliance Audit prepared and Submitted	37 Municipal and 30 Division Projects screened for Climate change and environmental compliance, 2 ESIS/PB reviewed and 02 Request and ToR for the Compost Plant Environmental Compliance Audit and Office Block ESIA prepared and Submitted	Activities implemented. Divisions facilitated the screening of their projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

75 Development sites inspected, 75 DPCs Applications approved, 50 Land registration applications handled, 2 PPC meetings held and 30 enforcement notices issued to illegal developers	39 Development sites inspected, 23 DPCs Applications (21 approved & 2 differed), 58 Land registration applications handled, and 1 PPC meetings held 15 enforcement notices issued to illegal developers	Local Revenue was still low
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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)	6,700	1,675
211107 Boards, Committees and Council Allowances	10,000	805
222001 Information and Communication Technology Services.	1,800	442
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	9,800	1,296

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,600	2,150
313235 Furniture and Fittings - Improvement	2,500	0
Total for Key Service Area	49,400	6,368
Wage	0	0
Non-Wage	38,900	6,368
GoU Dev	10,500	0
Ext Finance	0	0
Total for Department	436,046	86,769
Wage	260,210	61,616
Non-Wage	140,336	25,153
GoU Dev	35,500	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Paid staff salaries for three (3) months	During budgeting salaries were not captured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,747	18,229
221008 Information and Communication Technology Supplies.	1,100	0
Total for Key Service Area	106,847	18,229
Wage	105,747	18,229
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

Activity not cinducted	To be conducted in the 2nd quarter
CDOs mentored on gender mainstreaming and other cross cutting issues	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	01 Quarterly staff meeting held,	NA
1 quarterly library committees held	01 quarterly library committee held	NA
01 Quarterly staff meetings held	01 Quarterly staff meeting held	NA

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	490
Total for Key Service Area	1,968	490
Wage	0	0
Non-Wage	1,968	490
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	39 beneficiary groups under PDM, YLP, UWEP, SEGOP, NSG, etc monitored and supervised	NA
30 trained to benefit under various government programmes	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,560	3,470
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	2,000
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	4,400	1,100
228002 Maintenance-Transport Equipment	2,280	570
Total for Key Service Area	32,666	9,210
Wage	0	0
Non-Wage	32,666	9,210
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

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

15 groups appraised to benefit under government programmes	NA
15 groups/associations formed and registered	NA
5 groups identified and appraised	NA
20 groups trained in groups dynamics and conflict resolution	NA
04 Division Grievance redress committees formed and trained	NA
3 Community mobilisation and sensitisation meetings held	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	0
227004 Fuel, Lubricants and Oils	4,074	0
Total for Key Service Area	10,185	0
Wage	0	0
Non-Wage	10,185	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

01 meeting held	01 quarterly Sensitisation ensitisation of parents and caregivers on children rights	NA
1 quarterly coordination meetings for special interest groups held	01 quarterly coordination meetings for special interest groups held	NA
15 SAGE beneficiaries updated and enrolled	21 SAGE beneficiaries updated and enrolled	Mobilisation well done

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	630
221002 Workshops, Meetings and Seminars	1,000	450
221007 Books, Periodicals & Newspapers	2,000	200

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,000	400
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	14,120	1,980
Wage	0	0
Non-Wage	14,120	1,980
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		
	01 Municipal Development Forum (MDF) held, New MDF executive commiittee elected,	MDF activities were not captured during budgeting
	01 quaterly MDF executive committee meeting held, News papers procured for three (3) months, 01 Quarterly YLP/ UWEP enforcement conducted	NA
1 Quarterly Masindi Municipal Development Forum meeting held	01 Quarterly Masindi Municipal Development Forum meeting held, New Masindi MDF executive committe elected	NA
90 news papers for the library procured	90 copies of new papers procured	NA
01 quarterly enforcement of YLP & UWEP recoveries conducted	01 quarterly enforcement of YLP & UWEP recovery conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,538	1,382
221005 Official Ceremonies and State Functions	6,000	0
Total for Key Service Area	11,538	1,382
Wage	0	0
Non-Wage	11,538	1,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Total for Department	179,183	31,756
Wage	105,747	18,229
Non-Wage	73,436	13,527
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	NA	
3 TPC meetings held and minutes produced	3 TPC meetings held and minutes produced	N/A
Quarterly PBS report produced and submitted to line ministries	4th Quarter PBS report produced and submitted to line ministries	N/A
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 3 months at Municipal Headquarters	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	7,812
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	0
221011 Printing, Stationery, Photocopying and Binding	9,500	1,999
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	19,966
Wage	61,153	7,812
Non-Wage	69,620	12,154
GoU Dev	33,630	0
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	1st Quarter monitoring exercise done and report submitted to line ministries	N/A
Annual monitoring workplan produced and submitted to line ministries	Annual monitoring workplan produced and submitted to line ministries	N/A

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,973	0
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Key Service Area	21,973	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	11,973	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly NPSD plan IV monitoring reports done and report submitted to UBOS	1st Quarter NPSD plan IV monitoring report done and submitted to UBOS	N/A
National standard indicator reports prepared and submitted to MoFPED	National standard indicator reports prepared and submitted to MoFPED	N/A
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,924	6,680
227004 Fuel, Lubricants and Oils	16,027	2,560
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	50,951	9,240
Wage	0	0
Non-Wage	30,978	9,240
GoU Dev	19,973	0
Ext Finance	0	0
Total for Department	237,327	31,706
Wage	61,153	7,812
Non-Wage	110,598	23,894
GoU Dev	65,576	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	-submission of one quarter four internal audit report by 31st July 2025. -verification of procured goods and items before they are used by respective beneficiaries	

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	690
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	13,320	2,330
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	22,760	3,440
Wage	0	0
Non-Wage	22,760	3,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Quarter Four FY 2024-25 audit report prepared and submitted to the relevant stake holders, Procurement process and payment audited, payroll audited,, Revenue collection, Budget preparation and control reviewed,, Cash and Bank Reconciliation reviewed, contract management arrangements reviewed, Repair and maintenance of Roads, Buildings, Equipment and Machinery reviewed, 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	One report for quarter four 2024/2025 was prepared and submitted to the relevant stakeholders.	there was no variation
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,057	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,808	2,202
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	49,426	11,217
Wage	23,381	5,845
Non-Wage	26,045	5,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,186	14,657
Wage	23,381	5,845
Non-Wage	48,805	8,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 community engagement on viable tourism activities carried out	N/A
Quarterly tourism sites profiling done	01 Community awearness of tourism activities done	n\
annual tourism day celebrations	International Tourism day celebration held in Arua in september 2025	n/a

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	0
221011 Printing, Stationery, Photocopying and Binding	800	20
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,395	1,050
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	10,795	1,820
Wage	0	0
Non-Wage	10,795	1,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

increased computation of locally produced product than the imported	The activity was not planned during the budget process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	845	0
221011 Printing, Stationery, Photocopying and Binding	1,000	38
227001 Travel inland	6,699	825

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,201	300
Total for Key Service Area	12,746	1,163
Wage	0	0
Non-Wage	12,746	1,163
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 07021703 Trade facilitation measures implemented

03 staff salary and welfare paid for three months of july , august and september 2025,	n/a
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US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	5,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,226	1,960
212102 Medical expenses (Employees)	1,500	375
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	1,246	312
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	255
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	55,556	11,212
Wage	29,083	5,810
Non-Wage	26,473	5,402
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	10,801	0
Wage	0	0
Non-Wage	10,801	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,133	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	5,133	0
Wage	0	0
Non-Wage	5,133	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,032	14,195
Wage	29,083	5,810
Non-Wage	65,948	8,385
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
No. of procurement and disposal report prepared	Number	4	100%
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	60	NA
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 Q1
No. of media engagements conducted per vote	Number	4	NA
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 Q1
No of MDAs and LGs supported on decentralised	Number	4	100
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of Public Officers Trained in core and tailor made	Number	219	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	5

VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
Number of monitoring field visits conducted	Number	4	

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 Q1
Proportion of approved LG staff positions filled.	Number	87	25

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 Q1
Number of Reviews conducted	Number	4	01

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 Q1
Local revenue mobilized and generated	Number	1594508732	282439583 (18%)

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 Q1
Percentage increase in own source revenue	Percentage	13.8	6.8

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 Q1
No. of Finance Committee meetings organized	Number	4	01

VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
No. of procurement and disposal report prepared	Number	4	1

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 Q1
Number of health service facilities monitored	Number	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 Q1
Number of monitoring exercises conducted on service	Number	4	1

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 Q1
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 Q1
Number of LG Elected Leaders inducted	Number	29	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 Q1
Number of Urban farmers supported	Number	1800 urban farmers	400 urban farmers supported

VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
Number of Extension Staff trained in Integrated Pest,	Number	9 extension staff trained on	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Quarterly antimicrobial surveys undertaken	Number	4 quarterly antimicrobial	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1,100 urban farmers	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1 % of pregnant women	0.8 % of pregnant women

VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
Number environmental compliance monitoring and	Number	4	

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number of secondary schools inspected at least once per	Number	5	

VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	66	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
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 Q1
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 Q1
Number of km of medium volume roads sealed	Number	15km	Not yet done

VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
Number of Culverts maintained on Municipal Roads	Number	150	N/A

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 Q1
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 Q1
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 Q1
Number of facilities/entities using green efficient	Number	1	2

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 Q1
Number of strategies and plans that promote sustainable	Number	1	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1	0

VOTE: 720 Masindi Municipal Council

Quarter 1

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 Q1
Number of stakeholders trained on Social Risk	Number	20	4 CDOs trained

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 Q1
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 Q1
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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	10	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	100	

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
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 Q1
Number of youth in livelihood and empowerment	Number	50	Activity not captured during

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 Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

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 Q1
Number of Indicators compiled from Non -tradition data	Number	10	3

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Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	-preparation and submission

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 Q1
Number of Reviews conducted	Number	4	1 audit report(4 for the

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 Q1
No of domestic campaigns conducted	Number	4	

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 Q1
No of local content assesments Undertaken	Number		

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage		n\

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

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Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% 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 Q1
Number of local markets redeveloped	Number		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine at Kigulya Community Hall	Programme Conditional Grant - Development		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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237707 Nyangahya Div					
Department: 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		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		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	15,787
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalyango Latrine	Programme Conditional Grant - Development		29,450	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237707 Nyangahya Div					
Department: 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	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		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		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
NYAKITIBWA HC III	Nyakitiibwa HC IIII	Programme Conditional Grant - Non Wage Recurrent		19,082	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Katasenywa HC III	Programme Conditional Grant - Development		413,258	0
Non Residential Buildings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development		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		60,000	0
Light vehicles - Assorted Vehicles	Hqtrs	Locally Raised Revenues		38,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 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	PP Form 5 submitted to PDU	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Executive sofar set	Urban Discretionary Equalisation Development Grant	PP Form 5 submitted to PDU	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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 050 Health					
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		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Health Office	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital projects	Municipal Health Office	Programme Conditional Grant - Development		20,601	0
Monitoring and Supervision of capital projects	Municipal Health Office	Programme Conditional Grant - Development		29,100	0
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		4,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of katasenywa HC111	Q	Programme Conditional Grant - Development		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		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		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 050 Health					
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	142,360
MASINDI ARMY	Masindi Army Secondary	Programme Conditional Grant - Non Wage Recurrent	0	357,300	119,100
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	2,000
Allowances	head office	Programme Conditional Grant - Non Wage Recurrent	0	11,060	4,150
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,825
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
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
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Locally Raised Revenues	0	67,356	22,450
Travel Inland - Allowances		Locally Raised Revenues		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues		4,000	0
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		4,000	0
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
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	3,333
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,466

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	30,000	20,820
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	375
Item: 227001 Travel inland					
Travel Inland - Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
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	Not yet done	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Constrn. Office building	Locally Raised Revenues	Not yet done	40,000	0
Non Residential Buildings - Consultancy	ESIA-Certificate for the Admin Block	Locally Raised Revenues	Not yet done	40,000	0
Non Residential Buildings - Office Building	Constrn of Admin Block	Locally Raised Revenues	Not yet done	126,638	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Repair of street lights	Urban Discretionary Equalisation Development Grant	Not yet done	16,000	0
Other Structures - Construction Works	Water sources	Urban Discretionary Equalisation Development Grant	Not yet done	5,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 313121 Non-Residential Buildings - Improvement					
Retention for capital works of the previous yr	Retention- Capital works	Urban Discretionary Equalisation Development Grant	Not yet paid	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		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		16,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters-SPP's Office	Urban Discretionary Equalisation Development Grant		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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	7,697
BULYANGO P.S.	Bulyango P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,610	5,537
KIBWOONA P.S.	Kibwona P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	3,557
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	15,770	5,257
KIHANDE MUSLIM P.S	Kihande Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,090	3,030
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	9,530	3,177
KALYANGO P.S.	Kalyango P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,830	2,610
KIGULYA P/S	Kigulya P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,630	4,210
RWIJEERE P.S.	Rwijeere P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,097
KATASENYWA P.S.	Katasenywa P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,670	4,557
MASINDI ISLAMIC P.S.	Masindi Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,597
NYAMIGISA GIRLS P.S.	Nyamigisa Girls P.s	Programme Conditional Grant - Non Wage Recurrent	0	7,470	2,490
KINOGOZI P.S.	Kinogozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,690	1,897
NYAKATOOKE P.S.	Nyakatooke P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803
KYEMA P.S.	Kyema P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,203
KAMURASI DEMO. SCHOOL	Kamurasi Demo School	Programme Conditional Grant - Non Wage Recurrent	0	7,255	10,272
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	18,550	6,183
ST. EDWARD P.S.	St Edwards P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,190	3,730
KABALYE SETTLEMENT P.S.	Kabalye Settlement	Programme Conditional Grant - Non Wage Recurrent	0	14,090	4,697

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	10,450
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	7,070	2,357
BIIZI P.S.	Biizi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,830	3,277
BIGANDO P.S.	Bigando P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,550	6,183
KARUJUBU P.S.	Karujubu P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,650
KIHUUBA P.S.	Kihuuba P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
KISANJA P.S.	Kisanja P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,850	4,617
MASINDI ARMY DAY SCHOOL	Masindi Army Day School	Programme Conditional Grant - Non Wage Recurrent	0	36,150	12,050
KIRASA MOSLEM P.S.	Kirasa Moslem P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,170	4,390
KAMURASI DEMO. SCHOOL	Kamurasi Demo School	Programme Conditional Grant - Non Wage Recurrent	0	30,817	2,418
KABALYE P.S.	Kabalye P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,950	2,983