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 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 25-11-2026

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

VOTE: 720 Masindi Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,636,520	1,636,520	142,961	9%
Discretionary Government Transfers	3,328,727	3,328,727	540,447	16%
Conditional Government Transfers	14,839,963	14,839,963	3,317,983	22%
Other Government Transfers	277,932	277,932	34,375	12%
External Financing	13,260	13,260	0	0%
Total Revenues shares	**20,096,402**	**20,096,402**	**4,035,766**	**20%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	475,208	475,208	109,176	23%
Tourism Development	11,086	11,086	2,042	18%
Natural Resources, Environment, Climate Change, Land and Water Management	540,882	540,882	85,088	16%
Private Sector Development	159,179	159,179	22,762	14%
Integrated Transport Infrastructure and Services	1,453,504	1,453,504	264,908	18%
Sustainable Urbanisation and Housing	95,281	95,281	4,945	5%
Human Capital Development	10,798,820	10,798,820	2,552,064	24%
Public Sector Transformation	3,866,372	3,737,919	509,854	13%
Governance and Security	1,768,268	1,896,721	233,300	13%
Regional Balanced Development	386,941	386,941	55,540	14%
Development Plan Implementation	540,861	540,861	81,257	15%
Grand Total	**20,096,402**	**20,096,402**	**3,920,935**	**20%**
Wage	9,492,253	9,492,253	2,319,176	24%
Non-Wage Recurrent	7,449,973	7,449,973	1,601,759	22%
Domestic Devt	3,140,916	3,140,916	0	0%
External Financing	13,260	13,260	0	0%

VOTE: 720 Masindi Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

VOTE: 720 Masindi Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,636,520**	**1,636,520**	**142,961**	**9%**
Advertisements/Bill Boards	38,264	38,264	1,000	3%
Agency Fees	4,455	4,455	0	0%
Animal and Crop Husbandry related Levies	22,188	22,188	0	0%
Business licenses	327,823	327,823	33,714	10%
Educational/Instruction related levies	15,452	15,452	0	0%
Inspection Fees	6,238	6,238	0	0%
Land Fees	212,221	212,221	4,377	2%
Liquor licenses	113	113	0	0%
Local Hotel Tax	33,840	33,840	3,949	12%
Local Services Tax-Payable By Individuals	160,435	160,435	3,280	2%
Market /Gate Charges	150,000	150,000	39,552	26%
Miscellaneous receipts/income	0	0	0	
Other Court Fees	2,339	2,339	0	0%
Other fees e.g. street parking fees	16,040	16,040	0	0%
Other fines and Penalties – private	8,216	8,216	0	0%
Other Licence fees	11,419	11,419	0	0%
Other permits	5,347	5,347	0	0%
Property related Duties/Fees	237,891	237,891	31,863	13%
Refuse collection charges/Public convenience	57,565	57,565	3,506	6%
Registration fees for Documents and Businesses	20,759	20,759	0	0%
Rent & Rates - Non-Produced Assets – from private entities	147,566	147,566	21,720	15%
Rent & rates – produced assets-From Private Entities	56,660	56,660	0	0%
Sale of (Produced) Government Properties/ Assets	31,368	31,368	0	0%
Vehicle Parking Fees	70,320	70,320	0	0%
Discretionary Government Transfers	**3,328,727**	**3,328,727**	**540,447**	**16%**
Urban Discretionary Equalisation Development Grant	1,166,939	1,166,939	0	0%
Urban Unconditional Grant Wage	1,479,301	1,479,301	369,825	25%
Urban Unconditional Non-Wage	682,487	682,487	170,622	25%
Conditional Government Transfers	**14,839,963**	**14,839,963**	**3,317,983**	**22%**

VOTE: 720 Masindi Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,853,034	4,853,034	1,314,745	27%
Programme Conditional Grant - Development	673,978	673,978	0	0%
Programme Conditional Grant - Wage Recurrent	8,012,952	8,012,952	2,003,238	25%
Transitional Conditional Grant - Development	1,300,000	1,300,000	0	0%
Other Government Transfers	**277,932**	**277,932**	**34,375**	**12%**
GROW Project	10,185	10,185	0	0%
Micro Projects under Luwero Rwenzori Development Programme	66,667	66,667	0	0%
Support to Local Government Labour Officers and KCCA	13,638	13,638	0	0%
Support to PLE (UNEB)	14,500	14,500	0	0%
Uganda Road Fund (URF)	163,798	163,798	33,064	20%
Uganda Women Enterpreneurship Program(UWEP)	9,145	9,145	1,311	14%
External Financing	**13,260**	**13,260**	**0**	**0%**
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	**20,096,402**	**20,096,402**	**4,035,766**	**20%**

VOTE: 720 Masindi Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 720 Masindi Municipal Council Quarter 1

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	5,167,169	5,167,169	652,977	13%	652,977
Sub-Total	**5,167,169**	**5,167,169**	**652,977**	**13%**	**652,977**
Department: Finance					
10 Financial Management and Accountability (LG)	466,572	466,572	83,492	18%	83,492
Sub-Total	**466,572**	**466,572**	**83,492**	**18%**	**83,492**
Department: Statutory bodies					
10 Legislation and Oversight	461,204	461,204	75,920	16%	75,920
Sub-Total	**461,204**	**461,204**	**75,920**	**16%**	**75,920**
Department: Production and Marketing					
10 Agricultural Extension	414,014	414,014	101,124	24%	101,124
20 Agricultural Production	36,987	36,987	2,702	7%	2,702
30 Agricultural Value Chain Services	24,206	24,206	5,350	22%	5,350
Sub-Total	**475,208**	**475,208**	**109,176**	**23%**	**109,176**
Department: Health					
10 Primary HealthCare	1,545,723	1,545,723	284,575	18%	284,575
30 Health Management and Supervision	182,789	182,789	15,771	9%	15,771
Sub-Total	**1,728,512**	**1,728,512**	**300,346**	**17%**	**300,346**
Department: Education					
10 Pre-Primary and Primary Education	3,565,905	3,565,905	913,470	26%	913,470
20 Secondary Education	4,647,847	4,647,847	1,230,014	26%	1,230,014
40 Education&Sports Management and Inspection	529,929	529,929	67,212	13%	67,212
50 Special Needs Education	11,686	11,686	2,599	22%	2,599
Sub-Total	**8,755,368**	**8,755,368**	**2,213,295**	**25%**	**2,213,295**
Department: Roads and Engineering					
10 Community Access Roads	1,415,231	1,415,231	264,908	19%	264,908
20 Engineering Services	38,273	38,273	0	0%	0
Sub-Total	**1,453,504**	**1,453,504**	**264,908**	**18%**	**264,908**
Department: Natural Resources					
10 Natural Resources Management	595,141	595,141	84,923	14%	84,923

VOTE: 720 Masindi Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**595,141**	**595,141**	**84,923**	**14%**	**84,923**
Department: Community Based Services					
10 Community Mobilisation	164,986	164,986	29,272	18%	29,272
20 Empowerment and Mindset Change	167,063	167,063	9,150	5%	9,150
Sub-Total	**332,049**	**332,049**	**38,422**	**12%**	**38,422**
Department: Planning					
10 Planning and Statistics	412,642	412,642	59,051	14%	59,051
Sub-Total	**412,642**	**412,642**	**59,051**	**14%**	**59,051**
Department: Internal Audit					
10 Compliance	78,767	78,767	13,621	17%	13,621
Sub-Total	**78,767**	**78,767**	**13,621**	**17%**	**13,621**
Department: Trade, Industry and Local Development					
10 Commercial Services	159,464	159,464	22,541	14%	22,541
20 Value Chain Services	10,801	10,801	2,262	21%	2,262
Sub-Total	**170,265**	**170,265**	**24,804**	**15%**	**24,804**
Grand Total	**20,096,402**	**20,096,402**	**3,920,935**	**20%**	**3,920,935**

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,384,887	3,384,887	602,514	18%	602,514
Locally Raised Revenues	149,000	149,000	26,687	18%	26,687
Multi-Sectoral Transfers to LLGs_NonWage	936,689	936,689	36,471	4%	36,471
Programme Conditional Grant - Non Wage Recurrent	1,768,696	1,768,696	406,731	23%	406,731
Urban Unconditional Grant Wage	465,681	465,681	116,420	25%	116,420
Urban Unconditional Non-Wage	64,821	64,821	16,205	25%	16,205
Development Revenues	1,782,282	1,782,282	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	447,782	447,782	0	0%	0
Transitional Conditional Grant - Development	1,300,000	1,300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	34,500	34,500	0	0%	0
Total Revenues Shares	**5,167,169**	**5,167,169**	**602,514**	**12%**	**602,514**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	465,681	465,681	110,281	24%	110,281
Non Wage	2,919,207	2,919,207	542,696	19%	542,696
Development Expenditure					
Domestic Development	1,782,282	1,782,282	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,167,169**	**5,167,169**	**652,977**	**13%**	**652,977**
C: Unspent Balances					
Recurrent Balances			**-50,463**		
Wage			6,139		
Non Wage			-56,602		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-50,463**		

N / A

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 720 Masindi Municipal Council Quarter 1

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	435,463	435,463	89,953	21%	89,953
Locally Raised Revenues	146,160	146,160	17,627	12%	17,627
Urban Unconditional Grant Wage	188,310	188,310	47,077	25%	47,077
Urban Unconditional Non-Wage	100,993	100,993	25,248	25%	25,248
Development Revenues	31,109	31,109	0	0%	0
Urban Discretionary Equalisation Development Grant	31,109	31,109	0	0%	0
Total Revenues Shares	**466,572**	**466,572**	**89,953**	**19%**	**89,953**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,310	188,310	40,618	22%	40,618
Non Wage	247,153	247,153	42,874	17%	42,874
Development Expenditure					
Domestic Development	31,109	31,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**466,572**	**466,572**	**83,492**	**18%**	**83,492**
C: Unspent Balances					
Recurrent Balances			**6,460**		
Wage			6,459		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,460**		

N / A

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 720 Masindi Municipal Council Quarter 1

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	440,904	440,904	90,075	20%	90,075
Locally Raised Revenues	211,387	211,387	32,696	15%	32,696
Urban Unconditional Grant Wage	49,532	49,532	12,383	25%	12,383
Urban Unconditional Non-Wage	179,985	179,985	44,996	25%	44,996
Development Revenues	20,300	20,300	0	0%	0
Urban Discretionary Equalisation Development Grant	20,300	20,300	0	0%	0
Total Revenues Shares	**461,204**	**461,204**	**90,075**	**20%**	**90,075**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	12,236	25%	12,236
Non Wage	391,372	391,372	63,684	16%	63,684
Development Expenditure					
Domestic Development	20,300	20,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**461,204**	**461,204**	**75,920**	**16%**	**75,920**
C: Unspent Balances					
Recurrent Balances			**14,155**		
Wage			147		
Non Wage			14,009		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**14,155**		

N / A

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 720 Masindi Municipal Council Quarter 1

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	449,426	449,426	112,357	25%	112,357
Programme Conditional Grant - Non Wage Recurrent	165,626	165,626	41,407	25%	41,407
Programme Conditional Grant - Wage Recurrent	283,800	283,800	70,950	25%	70,950
Development Revenues	25,781	25,781	0	0%	0
Programme Conditional Grant - Development	25,781	25,781	0	0%	0
Total Revenues Shares	**475,208**	**475,208**	**112,357**	**24%**	**112,357**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	283,800	283,800	70,052	25%	70,052
Non Wage	165,626	165,626	39,124	24%	39,124
Development Expenditure					
Domestic Development	25,781	25,781	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**475,208**	**475,208**	**109,176**	**23%**	**109,176**
C: Unspent Balances					
Recurrent Balances			**3,181**		
Wage			898		
Non Wage			2,283		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,181**		

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 112,357,000/=(24%) against the approved budget. The under performance in receipts was as a result of not receiving the development funds in the quarter under review. T he department's expenditure performance stood at 109176000/= (23%) against the approved budget

Reasons for unspent balances on the bank account

There was unspent balance of 3,181,000/= of which 898,000/= was for wage and 2,283,000/= was for allowances. Majorly the 2,283,000/= was for allowances of Town Agents who delayed to submit in their requisitions for payment of their allowances.

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

- Salaries for 9 extension staff paid for 3 months at the Municipal headquarters
-Training of PDM farmers at the 11 Parish Training Centres done
-3 monthly Farm visits done in all the 4 Divisions.
-3 monthly farmers' trainings on value addition and processing, harvest and post harvest handling done in all Division,
- 3 monthly animal and crop diseases controlled in all the divisions
- 3 monthly Pests and disease surveillances done in all the 4 Divisions
- Selection of PDM farmers done.

VOTE: 720 Masindi Municipal Council Quarter 1

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	1,218,494	1,218,494	300,841	25%	300,841
Locally Raised Revenues	46,429	46,429	7,825	17%	7,825
Programme Conditional Grant - Non Wage Recurrent	208,624	208,624	52,156	25%	52,156
Programme Conditional Grant - Wage Recurrent	960,248	960,248	240,062	25%	240,062
Urban Unconditional Non-Wage	3,193	3,193	798	25%	798
Development Revenues	510,018	510,018	0	0%	0
External Financing	13,260	13,260	0	0%	0
Programme Conditional Grant - Development	455,908	455,908	0	0%	0
Urban Discretionary Equalisation Development Grant	40,850	40,850	0	0%	0
Total Revenues Shares	**1,728,512**	**1,728,512**	**300,841**	**17%**	**300,841**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	960,248	960,248	240,062	25%	240,062
Non Wage	258,246	258,246	60,284	23%	60,284
Development Expenditure					
Domestic Development	496,758	496,758	0	0%	0
External Financing	13,260	13,260	0	0%	0
Total Expenditure	**1,728,512**	**1,728,512**	**300,346**	**17%**	**300,346**
C: Unspent Balances					
Recurrent Balances			**495**		
Wage			0		
Non Wage			495		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**495**		

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

The department's revenue performance stood at 17% against ..... the quarterly planned budget. The under performance was attributed to non release of Development grant.
The department's cumulative expenditure stood at 17%

Reasons for unspent balances on the bank account

The unspent balance of 495,000 was mearnt to facilitate travel for the officer to Kampala at the end of the quarter.

Highlights of physical performance by end of the quarter

69 staff paid salaries, 27 immunization outreaches carried out, 1 support supervision visit conducted in health units, 25 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 13 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 24 monthly reports, 2 vehicles and 1 motorcycle repaired and maintained.

VOTE: 720 Masindi Municipal Council Quarter 1

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	8,553,080	8,553,080	2,267,617	27%	2,267,617
Locally Raised Revenues	26,494	26,494	2,666	10%	2,666
Other Transfers from Central Government	14,500	14,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,643,156	1,643,156	547,719	33%	547,719
Programme Conditional Grant - Wage Recurrent	6,768,904	6,768,904	1,692,226	25%	1,692,226
Urban Unconditional Grant Wage	96,026	96,026	24,007	25%	24,007
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	202,288	202,288	0	0%	0
Programme Conditional Grant - Development	192,288	192,288	0	0%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	**8,755,368**	**8,755,368**	**2,267,617**	**26%**	**2,267,617**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,864,930	6,864,930	1,700,069	25%	1,700,069
Non Wage	1,688,150	1,688,150	513,226	30%	513,226
Development Expenditure					
Domestic Development	202,288	202,288	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**8,755,368**	**8,755,368**	**2,213,295**	**25%**	**2,213,295**
C: Unspent Balances					
Recurrent Balances			**54,322**		
Wage			16,163		
Non Wage			38,159		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**54,322**		

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 2026/2027, the department received 26% of the total budget and this 25% 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

Shs 54,322 was wage and non wage recurrent as balance for staff who did not get paid salaries because of payroll issues and Capitation grant to schools as a result of Physical headcount.

Highlights of physical performance by end of the quarter

A total of 476 staff paid salary, 16752 pupils and 5401 Students supported under UPE and USE/UPOLET, 55 schools inspected during the quarter and 2 SNE facility with 85 children supported , MDD and ball games 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	1,316,795	1,316,795	318,213	24%	318,213
Locally Raised Revenues	26,399	26,399	3,500	13%	3,500
Other Transfers from Central Government	163,798	163,798	33,064	20%	33,064
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	136,709	136,709	0	0%	0
Urban Discretionary Equalisation Development Grant	136,709	136,709	0	0%	0
Total Revenues Shares	**1,453,504**	**1,453,504**	**318,213**	**22%**	**318,213**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	29,453	24%	29,453
Non Wage	1,193,505	1,193,505	235,455	20%	235,455
Development Expenditure					
Domestic Development	136,709	136,709	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,453,504**	**1,453,504**	**264,908**	**18%**	**264,908**
C: Unspent Balances					
Recurrent Balances			**53,305**		
Wage			1,369		
Non Wage			51,936		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**53,305**		

N / A

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

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	396,610	396,610	94,351	24%	94,351
Locally Raised Revenues	109,935	109,935	22,682	21%	22,682
Urban Unconditional Grant Wage	254,970	254,970	63,742	25%	63,742
Urban Unconditional Non-Wage	31,705	31,705	7,926	25%	7,926
Development Revenues	198,531	198,531	0	0%	0
Urban Discretionary Equalisation Development Grant	198,531	198,531	0	0%	0
Total Revenues Shares	**595,141**	**595,141**	**94,351**	**16%**	**94,351**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,970	254,970	59,618	23%	59,618
Non Wage	141,640	141,640	25,305	18%	25,305
Development Expenditure					
Domestic Development	198,531	198,531	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**595,141**	**595,141**	**84,923**	**14%**	**84,923**
C: Unspent Balances					
Recurrent Balances			**9,428**		
Wage			4,124		
Non Wage			5,303		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,428**		

Summary of Department Revenues and Expenditure by Source

The Sector's revenue performed at 16% against the annual budget While the expenditure performed at 14% against the annual planned expenditure budget. The under performance was due to not receiving development funds in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 9,428,000 was recurrent revenue including UGX. 5,303,000 meant for fuel to operate the compost plant which awaits the repair of the wheel loader.

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

7 Staff paid salary and 33 compost plant workers paid wages/allowances; 79 Development sites inspected and 13 Development Permit Applications approved; 27 Pieces of land inspected and 14 Applications for Land Registration Handled; 02 pieces of Council land (Kasigwa market and Isimba cemetery land) recommended by PPC to District Land Board; 01 PPC meeting held; 04Ha of Avenue trees green gardens for town beautification maintained; 04 CDOs/EFPs mentored on E&S monitoring; All planned Municipal projects screened for environmental and social compliance; 01 ESIS reviewed; 1164.073tons SW treated, 29.247 tons compost produced, 2.8tons and 4 reports (3 monthly &1 quarterly) prepared; and 01 Quarterly Report (Q4 2026/27) prepared and submitted on PBS.

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	302,721	302,721	47,848	16%	47,848
Locally Raised Revenues	22,138	22,138	1,300	6%	1,300
Other Transfers from Central Government	99,634	99,634	1,311	1%	1,311
Programme Conditional Grant - Non Wage Recurrent	26,072	26,072	6,518	25%	6,518
Urban Unconditional Grant Wage	147,877	147,877	36,969	25%	36,969
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	29,328	29,328	0	0%	0
Urban Discretionary Equalisation Development Grant	29,328	29,328	0	0%	0
Total Revenues Shares	**332,049**	**332,049**	**47,848**	**14%**	**47,848**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,877	147,877	29,272	20%	29,272
Non Wage	154,844	154,844	9,150	6%	9,150
Development Expenditure					
Domestic Development	29,328	29,328	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**332,049**	**332,049**	**38,422**	**12%**	**38,422**
C: Unspent Balances					
Recurrent Balances			**9,426**		
Wage			7,697		
Non Wage			1,729		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,426**		

Summary of Department Revenues and Expenditure by Source

Total annual budget was Ugx 332,049,000 against the quarterly release of Ugx 47,848,000 indicating 14% release of the total budget. however Ugx 38,422,000 was spent against Ugx 47,848,000 planned expenditure representing 12% of the total budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

Ugx 1,697,000 was not spent during the quarter due to delayed supply of stationery, small office equipment and repairs of the computers

Highlights of physical performance by end of the quarter

- 01 PWDs council meeting held
- Supervision of construction project sites to ascertain compliance with health and social safety safe guards
- YLP & UWEP Projects monitored, Enforcement of recovery of YLP & UWEP funds conducted
- Ugx 2m transferred to BOU

01 enforcement of YLP & UWEP recovery conducted, 01 culture gender mainstreaming for CBO's leaders held, 01 PWD quarterly meeting held, 03 months salaries paid, 03 months Staff allowances paid, 01 monitoring for micro project beneficiaries held, maintenance of ICT equipment, 01 motor cycle repaired, 01 Elderly quarterly meeting held and 01 sensitisation meeting on PDM conducted, 47 CBOs registered. Launch and sensitisation on AFCON 2027 activities held, 05 engagement meetings on UCMID held, 01 quarterly Municipal Development Forum (MDF) 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	232,032	232,032	66,001	28%	66,001
Locally Raised Revenues	36,487	36,487	17,115	47%	17,115
Urban Unconditional Grant Wage	61,153	61,153	15,288	25%	15,288
Urban Unconditional Non-Wage	134,393	134,392	33,598	25%	33,598
Development Revenues	180,610	180,610	0	0%	0
Urban Discretionary Equalisation Development Grant	180,610	180,610	0	0%	0
Total Revenues Shares	**412,642**	**412,642**	**66,001**	**16%**	**66,001**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,153	61,153	8,338	14%	8,338
Non Wage	170,879	170,879	50,713	30%	50,713
Development Expenditure					
Domestic Development	180,610	180,610	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**412,642**	**412,642**	**59,051**	**14%**	**59,051**

C: Unspent Balances					
Recurrent Balances			**6,950**		
Wage			6,950		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,950**		

Summary of Department Revenues and Expenditure by Source

During the quarterly under review, the department s revenue performance stood at 66,001,000/= at 16% against the quarterly planned budget of 412,642,000/=.In comparison to the departments Expenditure, performance stood at 59,051 which is 14%against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance wage of shillings 6,950,000/= is for salaries for other quatres

Highlights of physical performance by end of the quarter

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

- salaries paid for 2 staff for 12 month
- Annual monitoring and evaluation plan prepared and submitted to the line ministries.
- statistical committee members trained on their roles and quarterly statistical committee meetings held.
- completion of payment for ESIA certificate for the Admin block project.

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	75,767	75,767	14,907	20%	14,907
Locally Raised Revenues	22,138	22,138	1,500	7%	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	3,000	3,000	0	0%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	**78,767**	**78,767**	**14,907**	**19%**	**14,907**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	5,261	22%	5,261
Non Wage	52,386	52,386	8,360	16%	8,360
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**78,767**	**78,767**	**13,621**	**17%**	**13,621**
C: Unspent Balances					
Recurrent Balances			**1,287**		
Wage			585		
Non Wage			702		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,287**		

Summary of Department Revenues and Expenditure by Source

the departments' revenue performance stood at 19% (shs. 14,907,000) against the approved budget of shs. 78,767,000.
The departments' expenditure performance stood at 17% (shs. 13,621,000) against the approved budget of shs. 78,767,000

Reasons for unspent balances on the bank account

the balace on non-wage was due to funds meant for subscription which had not been used yet and that on wage is meant for annual increament which every officer earns once a new year starts in service.

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-salaries were paid for the two staff (three months)
-4th quarter FY 2026/2027 report was prepared and presented to the relevant stakeholders
-procured items were verified
-PHC, UPE, USE and PDM activities were audited
-council projects were monitored
-salaries and pensions were reviewed.
-made follow up on issues raised in the previous internal audit and PAC reports
-attended technical planning committee meetings
-audited 3rd and 4th quarter activities for the four divisions of Nyangahya, Karujubu, Kigulya and Central.

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	136,046	136,046	31,088	23%	31,088
Locally Raised Revenues	11,693	11,693	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,859	40,859	10,215	25%	10,215
Urban Unconditional Grant Wage	69,082	69,082	17,271	25%	17,271
Urban Unconditional Non-Wage	14,412	14,412	3,603	25%	3,603
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**170,265**	**170,265**	**31,088**	**18%**	**31,088**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,082	69,082	13,914	20%	13,914
Non Wage	66,964	66,964	10,890	16%	10,890
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**170,265**	**170,265**	**24,804**	**15%**	**24,804**
C: Unspent Balances					
Recurrent Balances			**6,285**		
Wage			3,357		
Non Wage			2,928		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,285**		

N / A

VOTE: 720 Masindi Municipal Council Quarter 1

SECTION B : Summary by Department

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
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		
	Annual procurement plan done, preparation of bid documents done, contract committee meetings held, evaluation committee meetings held, bidding documents prepared, advertisement of bids done, quarter one report prepared	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,240
221008 Information and Communication Technology Supplies.	900	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	2,500	984
227004 Fuel, Lubricants and Oils	3,920	480
Total for Key Service Area	**15,720**	**3,064**
Wage	0	0
Non-Wage	15,720	3,064
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	Files retrieved and archived, documents properly filed	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470	773
222001 Information and Communication Technology Services.	1,320	323
222002 Postage and Courier	60	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,960	240
313235 Furniture and Fittings - Improvement	4,500	0
Total for Key Service Area	**14,310**	**1,335**
Wage	0	0
Non-Wage	9,810	1,335

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
	GoU Dev	4,500	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	Legal consultations, supervision of security guards, enforcement activities done	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	495
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	20,000	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,660	240
Total for Key Service Area	**26,880**	**1,035**
Wage	0	0
Non-Wage	26,880	1,035
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 paid	NA
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,302	338
212102 Medical expenses (Employees)	5,000	800
212103 Incapacity benefits (Employees)	5,000	300
221009 Welfare and Entertainment	120	0
222001 Information and Communication Technology Services.	1,560	390
227001 Travel inland	4,000	2,180
227004 Fuel, Lubricants and Oils	5,338	459
273101 Medical expenses (To general public)	5,000	0
273104 Pension	851,181	173,078
273105 Gratuity	775,741	193,935
352880 Salary Arrears Budgeting	139,507	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

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

Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	2,267	0
Total for Key Service Area	**1,798,016**	**371,481**
Wage	0	0
Non-Wage	1,798,016	371,481
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	98,219	0
221003 Staff Training	10,000	0
225202 Environment Impact Assessment for Capital Works	8,961	0
225204 Monitoring and Supervision of capital work	21,273	0
227001 Travel inland	10,000	0
Total for Key Service Area	**148,453**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	148,453	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

payment of salaries, monitoring of projects and facilities, commissioning of projects, supervision of staff, staff appraisal, payment of membership fees and subscription — NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	465,681	110,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,960	6,050
221001 Advertising and Public Relations	8,000	0
221009 Welfare and Entertainment	5,000	770
221017 Membership dues and Subscription fees.	4,000	1,350
222001 Information and Communication Technology Services.	2,160	540

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
223004 Guard and Security services	12,000	2,200
225204 Monitoring and Supervision of capital work	17,000	2,980
227001 Travel inland	10,500	7,568
227004 Fuel, Lubricants and Oils	12,480	700
312121 Non-Residential Buildings - Acquisition	1,300,000	0
Total for Key Service Area	**1,855,781**	**132,439**
Wage	465,681	110,281
Non-Wage	90,100	22,158
GoU Dev	1,300,000	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

	Clerical work done,preparation of PBS reports done, preparation of annual performance report done	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	881,756	525
221002 Workshops, Meetings and Seminars	94,994	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,300	950
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	23,107	0
227004 Fuel, Lubricants and Oils	2,660	415
263402 Transfer to Other Government Units	0	138,573
312121 Non-Residential Buildings - Acquisition	262,051	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	**1,276,209**	**140,673**
Wage	0	0
Non-Wage	952,879	140,673
GoU Dev	323,329	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	Monthly data capture done, monthly salary and pension payroll printed, annual recruitment plan done.	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
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,221	0
221011 Printing, Stationery, Photocopying and Binding	2,221	0
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	6,800	0
227004 Fuel, Lubricants and Oils	5,920	1,480
Total for Key Service Area	**31,801**	**2,950**
Wage	0	0
Non-Wage	25,801	2,950
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	**5,167,169**	**652,977**
Wage	465,681	110,281
Non-Wage	2,919,207	542,696
GoU Dev	1,782,282	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
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		
	NA	
	NA	
	Staff salaries, Penson and gratuity paid for the quarter, Q1warrants done , Final Accounts prepared and submitted to relevant stake holders, 15 staff appraised, Q4 Audit queries answered and LGPAC attended, various invoices paid.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,310	40,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	1,400
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	18,000	4,035
227004 Fuel, Lubricants and Oils	20,233	3,558
228002 Maintenance-Transport Equipment	7,000	1,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	**269,523**	**54,391**
Wage	188,310	40,618
Non-Wage	75,213	13,773
GoU Dev	6,000	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	
NA	

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
PIAP Output: 17020101 Local revenue mobilized and generated		
	Revenue mobilization, supervision and monitoring done in 04 divisions, various PRNS issued to various tax payers, Q4PBS report prepared and submitted to planning unit, 399 liters of fuel procured.	Local revenue did not perform well due to lack of BMIS knowledge by the relevant officers hence no collections done on development permits

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	3,150	0
222001 Information and Communication Technology Services.	4,320	480
227001 Travel inland	28,291	1,425
227004 Fuel, Lubricants and Oils	16,109	3,250
Total for Key Service Area	**68,831**	**6,895**
Wage	0	0
Non-Wage	51,721	6,895
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue		
	NA	
	01 Final Accounts prepared and submitted to relevant stake holders, Q4 Audit queries answered and LGPAC attended, 01 Asset register maintained and updated, various invoices, paid daily and monthly reconciliations done ,40 ltrs of water, 15 dozens procured	Variation was due to under performance in local revenue.

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
221001 Advertising and Public Relations	1,220	0
221002 Workshops, Meetings and Seminars	3,250	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	7,660	895

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
227001 Travel inland	16,250	6,556
227004 Fuel, Lubricants and Oils	27,219	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	**99,239**	**19,361**
Wage	0	0
Non-Wage	91,239	19,361
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	NA	
	Fuel and servicing of the revenue pickup procured, 01 revenue enhancement meeting held, revenue monitoring, supervision and mobilisation done in the 04 divisions.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,480	2,345
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**28,980**	**2,845**
Wage	0	0
Non-Wage	28,980	2,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**466,572**	**83,492**
Wage	188,310	40,618
Non-Wage	247,153	42,874
GoU Dev	31,109	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
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		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for 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: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
NA		
NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	12,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,680	1,350
221001 Advertising and Public Relations	1,800	450
221002 Workshops, Meetings and Seminars	7,001	0
221007 Books, Periodicals & Newspapers	1,056	176
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	11,000	1,056
221011 Printing, Stationery, Photocopying and Binding	1,899	99
221012 Small Office Equipment	5,500	2,000
222001 Information and Communication Technology Services.	4,200	300
223005 Electricity	600	100

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

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

Item	Approved Budget	Spent
223006 Water	600	100
227001 Travel inland	5,570	1,000
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	41,945	10,858
228001 Maintenance-Buildings and Structures	10,300	0
312299 Other Machinery and Equipment- Acquisition	10,000	0
Total for Key Service Area	**166,683**	**29,725**
Wage	49,532	12,236
Non-Wage	96,851	17,489
GoU Dev	20,300	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	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

NA

NA

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	141,974	23,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,335	0
211107 Boards, Committees and Council Allowances	102,590	21,061

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,520	360
227001 Travel inland	14,890	360
Total for Key Service Area	**286,309**	**45,695**
Wage	0	0
Non-Wage	286,309	45,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**461,204**	**75,920**
Wage	49,532	12,236
Non-Wage	391,372	63,684
GoU Dev	20,300	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		
	1,000 animals and 3,000 birds were vaccinated against different types of diseases like rabies disease, NCD, FMD	N/A
	1,000 farmers were trained and sensitised in Masindi Municipality	N/A
	01 Quartely monitoring of Production activities was done	N/A
	1,100 Farm visits were done in Masindi Municipality	N/A
	1,800 carcasses of beef and 3600 carcasses of pork were inspected	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	283,800	70,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	840
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	400	88
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	480	105
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	17,289	4,320
227001 Travel inland	40,000	9,019
227004 Fuel, Lubricants and Oils	60,965	14,900
Total for Key Service Area	**414,014**	**101,124**
Wage	283,800	70,052
Non-Wage	130,214	31,072
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	3 Value chain and value addition actors were trained on harvest and post harvest handling technologies	N/A
	600 farmers were trained on harvest and post harvest handling technologies	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
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	01 Quarterly crop disease surveillance and disease out break investigations was done	N/A
	3 Grievance management committees supervised and monitored	N/A
	3 Horticultural Demonstration farms at Parish Training Centres were supervised and monitored	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	180
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	840	210
224001 Medical Supplies and Services	1,000	0
224003 Agricultural Supplies and Services	3,080	0
225204 Monitoring and Supervision of capital work	1,289	0
227001 Travel inland	1,946	487
228001 Maintenance-Buildings and Structures	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,412	0
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	**29,987**	**1,052**
Wage	0	0
Non-Wage	4,206	1,052
GoU Dev	25,781	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
	01 quarterly animal disease surveys done	N/A
	4 sites of Meat inspection were supervised in 4 quarters	N/A
	3 poultry and 3 piggery demonstration farms at the Parish Training Centers were supervised and monitored	N/A
	Vaccination of 1,000 animals was supervised	N/A
	8 Extension workers were mentored and supervised in 01 quarter	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	300	75

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
227004 Fuel, Lubricants and Oils	6,300	1,575
Total for Key Service Area	**7,000**	**1,650**
Wage	0	0
Non-Wage	7,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

	4 agro- processors were trained on value chain production	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	2,650
Total for Key Service Area	**13,200**	**2,650**
Wage	0	0
Non-Wage	13,200	2,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	01 Quarterly PDC MEETING WAS HELD	N/A
	01 Quarterly monitoring of 11 PDM SACCOS was done	N/A
	300 Farmers were mobilised, sensitized and trained	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	11,006	2,700
Total for Key Service Area	**11,006**	**2,700**
Wage	0	0
Non-Wage	11,006	2,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council Quarter 1

Total for Department	**475,208**	**109,176**
Wage	283,800	70,052
Non-Wage	165,626	39,124
GoU Dev	25,781	0
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		
	Funds transfered to 7 health facilities	N/A
	Salaries paid to staff	N/A
	Minimum Uganda Health Care Package delivered to clients	N/A
	Procurement process is ongoing	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	960,248	240,062
228001 Maintenance-Buildings and Structures	44,303	0
263308 Sector Conditional Grant (Non-Wage)	178,052	44,513
312121 Non-Residential Buildings - Acquisition	295,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	10,000	0
313129 Other Buildings other than dwellings - Improvement	28,121	0
Total for Key Service Area	**1,545,723**	**284,575**
Wage	960,248	240,062
Non-Wage	178,052	44,513
GoU Dev	407,423	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
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		
	Support supervision was conducted in Health facilities	N/A
	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,260	0
Total for Key Service Area	**13,260**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	13,260	0
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
	Support supervision conducted in health facilities	N/A	
	25 inspections carried out	N/A	
	13 bodies buried	N/A	
	Procurement process is ongoing	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	4,200
221001 Advertising and Public Relations	880	0
221002 Workshops, Meetings and Seminars	1,800	450
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	11,662	1,798
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,880	0
224010 Protective Gear	3,000	600
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	28,485	0
227001 Travel inland	10,000	2,005
227004 Fuel, Lubricants and Oils	16,913	3,928
228002 Maintenance-Transport Equipment	7,000	1,150
273102 Incapacity, death benefits and funeral expenses	3,000	675
312129 Other Buildings other than dwellings - Acquisition	31,850	0
312149 Other Land Improvements - Acquisition	9,000	0
Total for Key Service Area	**169,530**	**15,771**
Wage	0	0
Non-Wage	80,195	15,771
GoU Dev	89,335	0
Ext Finance	0	0
Total for Department	**1,728,512**	**300,346**
Wage	960,248	240,062
Non-Wage	258,246	60,284
GoU Dev	496,758	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
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		
	Salaries were paid as planned	NA
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,143,257	785,814
Total for Key Service Area	**3,143,257**	**785,814**
Wage	3,143,257	785,814
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		
	Shs 127,655,934 was actually disbursed to primary schools as capitation grant and subvention.	Funds were disbursed according to Pupil Physical headcount results.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,648	127,656
Total for Key Service Area	**422,648**	**127,656**
Wage	0	0
Non-Wage	422,648	127,656
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		
	Shs 333,486,667 was disbursed to secondary schools as Capitation grant	Disbursement was as a result of physical student headcount results.

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,022,200	333,487
Total for Key Service Area	**1,022,200**	**333,487**
Wage	0	0
Non-Wage	1,022,200	333,487
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

Salaries paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,625,647	896,528
Total for Key Service Area	**3,625,647**	**896,528**
Wage	3,625,647	896,528
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 Carried out	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,169	16,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,740	3,913
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	732	190
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,600	1,047

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,386	1,129
227001 Travel inland	36,952	7,484
227004 Fuel, Lubricants and Oils	10,000	2,833
228001 Maintenance-Buildings and Structures	83,098	2,494
282103 Scholarships and related costs	2,000	0
Total for Key Service Area	**250,977**	**38,551**
Wage	75,169	16,128
Non-Wage	175,808	22,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

	Allowances paid to library Staff	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,170	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,374	2,293
221007 Books, Periodicals & Newspapers	730	368
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	890	0
Total for Key Service Area	**26,664**	**2,661**
Wage	12,170	0
Non-Wage	14,494	2,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,614	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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,537	0
312121 Non-Residential Buildings - Acquisition	151,136	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	15,000	0
Total for Key Service Area	**202,288**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	202,288	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and Co-curricular activities supported	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,000
227001 Travel inland	15,000	5,000
227003 Carriage, Haulage, Freight and transport hire	25,000	15,000
Total for Key Service Area	**50,000**	**26,000**
Wage	0	0
Non-Wage	50,000	26,000
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

SNE learners supported	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,686	1,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	333

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
	Total for Key Service Area	**11,686**	**2,599**
	Wage	8,686	1,599
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,755,368**	**2,213,295**
	Wage	6,864,930	1,700,069
	Non-Wage	1,688,150	513,226
	GoU Dev	202,288	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: 09020102 Road Transport infrastructure Rehabilitated		
	Staff salaries paid for 3 months at Municipal Headquarters, Road gangs paid their wages, Roads maintained using URF funds, Building control committee meetings held for 3 months	N/A
	Not yet assessed	Waiting for release of Development Funds
	Site meetings yet held since works have not yet commenced	Contractor not yet identified
	Not yet procured	Waiting for availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	29,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,415	11,100
212101 Social Security Contributions	15,000	0
221002 Workshops, Meetings and Seminars	9,999	0
221011 Printing, Stationery, Photocopying and Binding	1,521	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	10,000	2,000
223006 Water	4,000	1,000
227001 Travel inland	15,436	0
227004 Fuel, Lubricants and Oils	9,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,570	0
312121 Non-Residential Buildings - Acquisition	42,000	0
312139 Other Structures - Acquisition	9,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
313139 Other Structures - Improvement	20,000	0
Total for Key Service Area	**415,231**	**44,553**
Wage	123,290	29,453
Non-Wage	191,505	15,100
GoU Dev	100,436	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
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	27.1 Km of the road network maintained, Culverts procured and installed, Road equipment serviced	N/A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	3,200
228004 Maintenance-Other Fixed Assets	900,000	217,155
Total for Key Service Area	**1,000,000**	**220,355**
Wage	0	0
Non-Wage	1,000,000	220,355
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA
NA
NA

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

Item	Approved Budget	Spent
223006 Water	2,000	0
228001 Maintenance-Buildings and Structures	10,000	0
313139 Other Structures - Improvement	26,273	0
Total for Key Service Area	**38,273**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	36,273	0
Ext Finance	0	0
Total for Department	**1,453,504**	**264,908**
Wage	123,290	29,453
Non-Wage	1,193,505	235,455
GoU Dev	136,709	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
Vote Function: 10 Natural Resources Management		
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		
	97 Municipal Projects screened and ESMPs and monitored for E&S compliance before certification, 03 ESIAs/PB reviewed.	Performance was affected by non release of development funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**31,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,000	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	32 workers paid wages/Allowances for 3 months and provided with tools & PPEs, 2024.4 tons of SW safely handled, 52.93tons of manure produced, 1 Quarterly & 3 monthly Reports prepared. UGX. 26,766,000 collected from SW fees.	Activities implemented

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	64,884	15,766
212101 Social Security Contributions	8,820	0
221009 Welfare and Entertainment	1,999	660
227004 Fuel, Lubricants and Oils	18,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	**96,703**	**16,426**
Wage	0	0
Non-Wage	93,703	16,426
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	7 Staff paid salaries for 3 months, 79 Development and 27 Land registration sites inspected, 4 Acres of Avenue trees maintained 1 Budget performance report prepared on PBS and 1 UCMID document (ISG plan) submitted to MoLHUD.	Performance was affected by non release of development funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,970	59,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,640	641
225101 Consultancy Services	60,438	0
227001 Travel inland	36,826	972
227004 Fuel, Lubricants and Oils	10,204	1,301
Total for Key Service Area	**372,157**	**63,552**
Wage	254,970	59,618
Non-Wage	14,156	3,934
GoU Dev	103,031	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		
	79 Development sites inspected, 13 DPCs Applications approved, 27 Land registration applications handled, 1 PPC meetings held, titling of 02 Council land (Kasigwa market and Isimba Cemetery) recommended by PPC to District Land Board	Performance was affected by non release of development funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
211107 Boards, Committees and Council Allowances	8,000	0
222001 Information and Communication Technology Services.	1,800	450
225101 Consultancy Services	30,000	0
225201 Consultancy Services-Capital	18,000	0
227001 Travel inland	16,001	1,250
227004 Fuel, Lubricants and Oils	8,240	2,060
312221 Light ICT hardware - Acquisition	6,000	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

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Key Service Area	**95,281**	**4,945**
Wage	0	0
Non-Wage	33,781	4,945
GoU Dev	61,500	0
Ext Finance	0	0
Total for Department	**595,141**	**84,923**
Wage	254,970	59,618
Non-Wage	141,640	25,305
GoU Dev	198,531	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
Vote Function: 10 Community Mobilisation		
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		
	01 Quarterly meetings held on environmental conservation	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,109	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	01 Quarterly mobilisation and community meetings held	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	147,877	29,272
Total for Key Service Area	**147,877**	**29,272**
Wage	147,877	29,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	01 HIV/AIDS mainstreaming meetings held

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	315
221002 Workshops, Meetings and Seminars	7,428	285
221011 Printing, Stationery, Photocopying and Binding	840	0
221012 Small Office Equipment	646	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,560	0
227004 Fuel, Lubricants and Oils	3,248	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**19,841**	**600**
Wage	0	0
Non-Wage	19,841	600
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

	05 sessions on sensitisation on families 0n gender based violence held	Continuous sensitisation on the dangers of gender based violence

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	870
221002 Workshops, Meetings and Seminars	15,057	782
221008 Information and Communication Technology Supplies.	1,220	0
221011 Printing, Stationery, Photocopying and Binding	2,520	0
221012 Small Office Equipment	40	0
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	6,780	190
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	9,720	1,680
228002 Maintenance-Transport Equipment	2,800	700
Total for Key Service Area	**44,017**	**4,822**
Wage	0	0
Non-Wage	44,017	4,822
GoU Dev	0	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
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	1 Quarterly inspection of Early Child Development Centers (ECD)	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,667	0
221012 Small Office Equipment	2,038	0
227001 Travel inland	4,074	1,310
227004 Fuel, Lubricants and Oils	4,074	0
282101 Donations	60,000	0
Total for Key Service Area	**76,852**	**1,310**
Wage	0	0
Non-Wage	76,852	1,310
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		
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,219	0
Total for Key Service Area	**12,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,219	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		
	46 registered groups benefiting under various government programs	frequent mobilisation and sensitisation done
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,134	1,118
227001 Travel inland	6,000	1,300

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
	Total for Key Service Area	**14,134**	**2,418**
	Wage	0	0
	Non-Wage	14,134	2,418
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**332,049**	**38,422**
	Wage	147,877	29,272
	Non-Wage	154,844	9,150
	GoU Dev	29,328	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		
	Staff salaries paid for 12 months at Municipal Headquarters	N/A
	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,153	8,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	52,000	15,630
221008 Information and Communication Technology Supplies.	11,400	2,850
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	12,000	2,998
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	4,006	1,000
225203 Appraisal and Feasibility Studies for Capital Works	13,848	0
227001 Travel inland	30,817	5,640
227004 Fuel, Lubricants and Oils	38,048	7,000
312229 Other ICT Equipment - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	5,000	0
Total for Key Service Area	**274,453**	**46,751**
Wage	61,153	8,338
Non-Wage	119,603	38,413
GoU Dev	93,697	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Annual monitoring and evaluation plan prepared and submitted to line ministries, Quarterly monitoring and evaluation activities done and report produced and submitted to line ministries	N/A

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,848	0
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Key Service Area	**28,848**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	18,848	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,763	0
221003 Staff Training	10,934	0
Total for Key Service Area	**37,697**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	37,697	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

	Spear activities coordinated and spear report prepared and submitted to UBOS and MoLG	N/A
	Annual statistical abstract prepared and report submitted to UBOS, training on the use of the Website done	N/A
	Statistical committee members trained on their roles and quarterly statistical committee meetings held	N/A
	Completion of payment for ESIA Certificate for the Admin Block Project	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
225202 Environment Impact Assessment for Capital Works	4,519	0
227001 Travel inland	36,846	7,000

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,278	2,800
Total for Key Service Area	**71,644**	**9,800**
Wage	0	0
Non-Wage	41,276	9,800
GoU Dev	30,368	0
Ext Finance	0	0
Total for Department	**412,642**	**59,051**
Wage	61,153	8,338
Non-Wage	170,879	50,713
GoU Dev	180,610	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		
	NA-prepared and presented 4th quarter internal audit report for FY-2025/2026 -Payroll audit was done for both current and pension -monitoring and supervision of works was done -verification of procured items was done -Auditing of UPE, USE and PHC done.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	3,473	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**23,913**	**5,110**
Wage	0	0
Non-Wage	23,913	5,110
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		
	-prepared and presented 4th quarter internal audit report for FY-2025/2026 -Payroll audit was done for both current and pension -monitoring and supervision of works was done -verification of procured items was done -Auditing of UPE, USE and PHC done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	6,550	0
221008 Information and Communication Technology Supplies.	1,258	0
221009 Welfare and Entertainment	720	180

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
221011 Printing, Stationery, Photocopying and Binding	1,457	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,328	2,080
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**54,854**	**8,511**
Wage	23,381	5,261
Non-Wage	28,473	3,250
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	**78,767**	**13,621**
Wage	23,381	5,261
Non-Wage	52,386	8,360
GoU Dev	3,000	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		
	data on viable tourist sites and activities collected, tourism action plan documented, World tourism day participated in, data on hospitalities captured and assessed for inclusion on UTB	N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
227001 Travel inland	4,500	468
227004 Fuel, Lubricants and Oils	3,791	875
228002 Maintenance-Transport Equipment	795	199
Total for Key Service Area	**11,086**	**2,042**
Wage	0	0
Non-Wage	11,086	2,042
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	Industrialists guided and supported to acquire value addition equipments, Industrialists guided and supported to acquire Q and S marks Industrialists guided and sensitised on cleaner production technologies	N/A
	NA	
PIAP Output: 07020901 Increased local consumption and production		
	NA	
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	15,104	0
221008 Information and Communication Technology Supplies.	1,000	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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	148	0
227001 Travel inland	18,398	0
227004 Fuel, Lubricants and Oils	9,519	825
Total for Key Service Area	**51,169**	**825**
Wage	0	0
Non-Wage	16,950	825
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	identified lists of investment opportunities for MSMEs, Radio talk shows carried out on Radio Kings Artisans organized to participate in trade exhibitions as identified	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,082	13,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,283	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	10,243	2,561
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	**97,209**	**19,675**
Wage	69,082	13,914
Non-Wage	28,126	5,761
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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
PIAP Output: 07020901 Increased local consumption and production		
	Cooperative leaders trained in management, leadership and business skills Mobilized to form cooperatives groups for marketing together	N/A
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	562
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,801	950
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**10,801**	**2,262**
Wage	0	0
Non-Wage	10,801	2,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**170,265**	**24,804**
Wage	69,082	13,914
Non-Wage	66,964	10,890
GoU Dev	34,219	0
Ext Finance	0	0

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
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		
Annual procurement plan done, contract committee meetings held, evaluation committee meetings held, quarterly reports prepared	Annual procurement plan done, preparation of bid documents done, contract committee meetings held, evaluation committee meetings held, bidding documents prepared, advertisement of bids done, quarter one report prepared	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	1,240
221008 Information and Communication Technology Supplies.	900	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	2,500	984
227004 Fuel, Lubricants and Oils	3,920	480
Total for Key Service Area	**15,720**	**3,064**
Wage	0	0
Non-Wage	15,720	3,064
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Files retrieved and archived, documents filed, postal courier paid	Files retrieved and archived, documents properly filed	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)	4,470	773
222001 Information and Communication Technology Services.	1,320	323
222002 Postage and Courier	60	0
227001 Travel inland	2,000	0

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
227004 Fuel, Lubricants and Oils	1,960	240
313235 Furniture and Fittings - Improvement	4,500	0
Total for Key Service Area	**14,310**	**1,335**
Wage	0	0
Non-Wage	9,810	1,335
GoU Dev	4,500	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Legal consultations, supervision of security guards, enforcement activities done	Legal consultations, supervision of security guards, enforcement activities done	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	495
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	20,000	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,660	240
Total for Key Service Area	**26,880**	**1,035**
Wage	0	0
Non-Wage	26,880	1,035
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

Monitoring and supervision of staff and facilities, payment of salary , pension and gratuity, holding senior management meetings	pension and gratuity paid	NA
Monitoring and supervision of staff and facilities, payment of salary , pension and gratuity, holding senior management meetings	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
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Monitoring and supervision of staff and facilities, payment of salary , pension and gratuity, holding senior management meetings	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)	3,302	338
212102 Medical expenses (Employees)	5,000	800
212103 Incapacity benefits (Employees)	5,000	300
221009 Welfare and Entertainment	120	0
222001 Information and Communication Technology Services.	1,560	390
227001 Travel inland	4,000	2,180
227004 Fuel, Lubricants and Oils	5,338	459
273101 Medical expenses (To general public)	5,000	0
273104 Pension	851,181	173,078
273105 Gratuity	775,741	193,935
352880 Salary Arrears Budgeting	139,507	0
352881 Pension and Gratuity Arrears Budgeting	2,267	0
Total for Key Service Area	**1,798,016**	**371,481**
Wage	0	0
Non-Wage	1,798,016	371,481
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
Training staff on short cases and field exchange visits in UCMID implementing Local governments done	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	98,219	0
221003 Staff Training	10,000	0
225202 Environment Impact Assessment for Capital Works	8,961	0
225204 Monitoring and Supervision of capital work	21,273	0

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
227001 Travel inland	10,000	0
Total for Key Service Area	**148,453**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	148,453	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

payment of salaries, commissioning of projects, monitoring and supervision of staff and facilities	payment of salaries, monitoring of projects and facilities, commissioning of projects, supervision of staff, staff appraisal, payment of membership fees and subscription	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	465,681	110,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,960	6,050
221001 Advertising and Public Relations	8,000	0
221009 Welfare and Entertainment	5,000	770
221017 Membership dues and Subscription fees.	4,000	1,350
222001 Information and Communication Technology Services.	2,160	540
223004 Guard and Security services	12,000	2,200
225204 Monitoring and Supervision of capital work	17,000	2,980
227001 Travel inland	10,500	7,568
227004 Fuel, Lubricants and Oils	12,480	700
312121 Non-Residential Buildings - Acquisition	1,300,000	0
Total for Key Service Area	**1,855,781**	**132,439**
Wage	465,681	110,281
Non-Wage	90,100	22,158
GoU Dev	1,300,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

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
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Annual performance report done, clerical work done,, Coloured Printer procured, PBS report done	Clerical work done,preparation of PBS reports done, preparation of annual performance report done	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)	881,756	525
221002 Workshops, Meetings and Seminars	94,994	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,300	950
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	23,107	0
227004 Fuel, Lubricants and Oils	2,660	415
263402 Transfer to Other Government Units	0	138,573
312121 Non-Residential Buildings - Acquisition	262,051	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	**1,276,209**	**140,673**
Wage	0	0
Non-Wage	952,879	140,673
GoU Dev	323,329	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

Monthly data capture done, monthly salary and pension payroll printed, annual recruitment plan done, files for recruitment and promotions done	Monthly data capture done, monthly salary and pension payroll printed, annual recruitment plan done.	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
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,221	0
221011 Printing, Stationery, Photocopying and Binding	2,221	0

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
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	6,800	0
227004 Fuel, Lubricants and Oils	5,920	1,480
Total for Key Service Area	**31,801**	**2,950**
Wage	0	0
Non-Wage	25,801	2,950
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	**5,167,169**	**652,977**
Wage	465,681	110,281
Non-Wage	2,919,207	542,696
GoU Dev	1,782,282	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
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		
Payment of salaries, pensions and gratuity on a monthly basis, attending LGPAC and answering internal Audit queries, revenue monitoring, supervision and mobilisation,, preparation of Bi- Annual reports, procurement of fuel, stationery and tonner 15 staff appraised, preparation and submission of Final Accounts to relevant stakeholders	NA	
Departmental vehicle serviced	NA	
	Staff salaries, Penson and gratuity paid for the quarter, Q1warrants done , Final Accounts prepared and submitted to relevant stake holders, 15 staff appraised, Q4 Audit queries answered and LGPAC attended, various invoices paid.	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	188,310	40,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	1,400
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	18,000	4,035
227004 Fuel, Lubricants and Oils	20,233	3,558
228002 Maintenance-Transport Equipment	7,000	1,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	**269,523**	**54,391**
Wage	188,310	40,618
Non-Wage	75,213	13,773
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue mobilisation, monitoring and supervision done in the four divisions, Quarterly PBS report done and submitted to planning unit, sensitization of tax payers done, ,billing and distribution of PRNS done in the four divisions, fuel, tonner cartridge procured, updating data of tax payers, senstazation of tax payers in nyangahya division.	NA	
	Revenue mobilization, supervision and monitoring done in 04 divisions, various PRNS issued to various tax payers, Q4PBS report prepared and submitted to planning unit, 399 liters of fuel procured.	Local revenue did not perform well due to lack of BMIS knowledge by the relevant officers hence no collections done on development permits

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
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	3,150	0
222001 Information and Communication Technology Services.	4,320	480
227001 Travel inland	28,291	1,425
227004 Fuel, Lubricants and Oils	16,109	3,250
Total for Key Service Area	**68,831**	**6,895**
Wage	0	0
Non-Wage	51,721	6,895
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
01Final Accounts prepared and submitted to relevant stake holders, various invoices paid, water and disposable cups procured , ICT maintained.	NA	
	01 Final Accounts prepared and submitted to relevant stake holders, Q4 Audit queries answered and LGPAC attended, 01 Asset register maintained and updated, various invoices, paid daily and monthly reconciliations done ,40 ltrs of water, 15 dozens procured	Variation was due to under performance in local revenue.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,640	3,660
221001 Advertising and Public Relations	1,220	0
221002 Workshops, Meetings and Seminars	3,250	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	7,660	895
227001 Travel inland	16,250	6,556
227004 Fuel, Lubricants and Oils	27,219	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	**99,239**	**19,361**
Wage	0	0
Non-Wage	91,239	19,361
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revenue enhancement meetings held, revenue mobilisation, monitoring and supervision done, fuel procured,	NA	
	Fuel and servicing of the revenue pickup procured, 01 revenue enhancement meeting held, revenue monitoring, supervision and mobilisation done in the 04 divisions.	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)	22,480	2,345
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**28,980**	**2,845**

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
	Wage	0	0
	Non-Wage	28,980	2,845
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**466,572**	**83,492**
	Wage	188,310	40,618
	Non-Wage	247,153	42,874
	GoU Dev	31,109	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 meeings held and report 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)	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: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Induction of Councillors done	NA	
3 Municipal Executive meetings held and minutes prepared	NA	
Staff salaries paid for 3 months at the Municipal Headquarters, departmental ICT serviced and stationary procured	NA	
	NA	
Mayor's vehicle serviced	NA	

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	12,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,680	1,350
221001 Advertising and Public Relations	1,800	450
221002 Workshops, Meetings and Seminars	7,001	0
221007 Books, Periodicals & Newspapers	1,056	176
221008 Information and Communication Technology Supplies.	2,000	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	1,056
221011 Printing, Stationery, Photocopying and Binding	1,899	99
221012 Small Office Equipment	5,500	2,000
222001 Information and Communication Technology Services.	4,200	300
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	5,570	1,000
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	41,945	10,858
228001 Maintenance-Buildings and Structures	10,300	0
312299 Other Machinery and Equipment- Acquisition	10,000	0
Total for Key Service Area	**166,683**	**29,725**
Wage	49,532	12,236
Non-Wage	96,851	17,489
GoU Dev	20,300	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Followup by the Public Accounts Committee on the Implemented Audit queries done	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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
3 standing committee meetings held and minutes produced	NA	
1 Council sittings held and 1 set of council minutes produced	NA	
1 Business committee meeting held and minutes produced	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	141,974	23,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,335	0
211107 Boards, Committees and Council Allowances	102,590	21,061
222001 Information and Communication Technology Services.	2,520	360
227001 Travel inland	14,890	360
Total for Key Service Area	**286,309**	**45,695**
Wage	0	0
Non-Wage	286,309	45,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**461,204**	**75,920**
Wage	49,532	12,236
Non-Wage	391,372	63,684
GoU Dev	20,300	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		
1000 animals and 3,000 birds vaccinated against different types of diseases like rabies disease, NCD, FMD	1,000 animals and 3,000 birds were vaccinated against different types of diseases like rabies disease, NCD, FMD	N/A
1000 farmers trained and sensitised in Masindi Municipality	1,000 farmers were trained and sensitised in Masindi Municipality	N/A
1 Quartely monitoring of Production activities done	01 Quartely monitoring of Production activities was done	N/A
1,100 Farm visits done in Masindi Municipality	1,100 Farm visits were done in Masindi Municipality	N/A
1,800 carcasses of beef and 900 carcasses of pork inspected	1,800 carcasses of beef and 3600 carcasses of pork were inspected	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	283,800	70,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	840
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	400	88
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	480	105
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	17,289	4,320
227001 Travel inland	40,000	9,019
227004 Fuel, Lubricants and Oils	60,965	14,900
Total for Key Service Area	**414,014**	**101,124**
Wage	283,800	70,052
Non-Wage	130,214	31,072
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
4 Value chain and value addition actors trained on harvest and post harvest handling technologies	3 Value chain and value addition actors were trained on harvest and post harvest handling technologies	N/A
600 farmers trained on harvest and post harvest handling technologies	600 farmers were trained on harvest and post harvest handling technologies	N/A
1 Quarterly crop disease surveillance and disease out break investigations done	01 Quarterly crop disease surveillance and disease out break investigations was done	N/A
3 Grievance management committees supervised and monitored	3 Grievance management committees supervised and monitored	N/A
3 Horticultural Demonstration farms at Parish Training Centres supervised and monitored	3 Horticultural Demonstration farms at Parish Training Centres were supervised and monitored	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)	720	180
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	840	210
224001 Medical Supplies and Services	1,000	0
224003 Agricultural Supplies and Services	3,080	0
225204 Monitoring and Supervision of capital work	1,289	0
227001 Travel inland	1,946	487
228001 Maintenance-Buildings and Structures	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,412	0
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	**29,987**	**1,052**
Wage	0	0
Non-Wage	4,206	1,052
GoU Dev	25,781	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1 quarterly animal disease survey done	01 quarterly animal disease surveys done	N/A
4 sites of Meat inspection supervised in first quarter	4 sites of Meat inspection were supervised in 4 quarters	N/A
3 poultry and 3 piggery demonstration farms at the Parish Training Centers supervised and monitored	3 poultry and 3 piggery demonstration farms at the Parish Training Centers were supervised and monitored	N/A

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: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Vaccination of 1,000 animals supervised	Vaccination of 1,000 animals was supervised	N/A
8 Extension workers mentored and supervised in first quarters	8 Extension workers were mentored and supervised in 01 quarter	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	300	75
227004 Fuel, Lubricants and Oils	6,300	1,575
Total for Key Service Area	**7,000**	**1,650**
Wage	0	0
Non-Wage	7,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
4 agro- processors trained on value chain production	4 agro- processors were trained on value chain production	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	2,650
Total for Key Service Area	**13,200**	**2,650**
Wage	0	0
Non-Wage	13,200	2,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Quarterly PDC MEETING HELD	01 Quarterly PDC MEETING WAS HELD	N/A
1 Quarterly monitoring of 11 PDM SACCOS done	01 Quarterly monitoring of 11 PDM SACCOS was done	N/A
300 Farmers mobilised, sensitized and trained	300 Farmers were mobilised, sensitized and trained	N/A

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

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

Item	Approved Budget	Spent
227001 Travel inland	11,006	2,700
Total for Key Service Area	**11,006**	**2,700**
Wage	0	0
Non-Wage	11,006	2,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**475,208**	**109,176**
Wage	283,800	70,052
Non-Wage	165,626	39,124
GoU Dev	25,781	0
Ext Finance	0	0

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		
Transfer of funds to 7 health facilities	Funds transfered to 7 health facilities	N/A
Payment of staff salaries	Salaries paid to staff	N/A
Deliver Uganda minimum Health Care package to clients	Minimum Uganda Health Care Package delivered to clients	N/A
Procurement of laptop computers	Procurement process is ongoing	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	960,248	240,062
228001 Maintenance-Buildings and Structures	44,303	0
263308 Sector Conditional Grant (Non-Wage)	178,052	44,513
312121 Non-Residential Buildings - Acquisition	295,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	10,000	0
313129 Other Buildings other than dwellings - Improvement	28,121	0
Total for Key Service Area	**1,545,723**	**284,575**
Wage	960,248	240,062
Non-Wage	178,052	44,513
GoU Dev	407,423	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
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		
Support supervision visits conducted in Health facilities	Support supervision was conducted in Health facilities	N/A
Municipality AIDS Committee meetings held	NA	

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	13,260	0

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
	Total for Key Service Area	**13,260**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	13,260	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Support supervision conducted in health facilities	Support supervision conducted in health facilities	N/A
Inspection of public and trade premises	25 inspections carried out	N/A
Burial of unclaimed bodies	13 bodies buried	N/A
	Procurement process is ongoing	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	4,200
221001 Advertising and Public Relations	880	0
221002 Workshops, Meetings and Seminars	1,800	450
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	11,662	1,798
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,880	0
224010 Protective Gear	3,000	600
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	28,485	0
227001 Travel inland	10,000	2,005
227004 Fuel, Lubricants and Oils	16,913	3,928
228002 Maintenance-Transport Equipment	7,000	1,150
273102 Incapacity, death benefits and funeral expenses	3,000	675
312129 Other Buildings other than dwellings - Acquisition	31,850	0
312149 Other Land Improvements - Acquisition	9,000	0
Total for Key Service Area	**169,530**	**15,771**

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
	Wage	0	0
	Non-Wage	80,195	15,771
	GoU Dev	89,335	0
	Ext Finance	0	0
	Total for Department	**1,728,512**	**300,346**
	Wage	960,248	240,062
	Non-Wage	258,246	60,284
	GoU Dev	496,758	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
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		
Payment of Salaries for Quarter one	Salaries were paid as planned	NA
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
UPE Quarter one Paid	NA	
Quarter one Salaries Paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,143,257	785,814
Total for Key Service Area	**3,143,257**	**785,814**
Wage	3,143,257	785,814
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		
UPE for Quarter one paid	Shs 127,655,934 was actually disbursed to primary schools as capitation grant and subvention.	Funds were disbursed according to Pupil Physical headcount results.

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)	422,648	127,656
Total for Key Service Area	**422,648**	**127,656**
Wage	0	0
Non-Wage	422,648	127,656
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grant Disbursed for Two	Shs 333,486,667 was disbursed to secondary schools as Capitation grant	Disbursement was as a result of physical student headcount results.

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)	1,022,200	333,487
Total for Key Service Area	**1,022,200**	**333,487**
Wage	0	0
Non-Wage	1,022,200	333,487
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		
Salaries and capitation grants paid	Salaries paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,625,647	896,528
Total for Key Service Area	**3,625,647**	**896,528**
Wage	3,625,647	896,528
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 Quarter one	School Inspection Carried out	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,169	16,128

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

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)	15,740	3,913
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	732	190
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,600	1,047
225204 Monitoring and Supervision of capital work	3,386	1,129
227001 Travel inland	36,952	7,484
227004 Fuel, Lubricants and Oils	10,000	2,833
228001 Maintenance-Buildings and Structures	83,098	2,494
282103 Scholarships and related costs	2,000	0
Total for Key Service Area	**250,977**	**38,551**
Wage	75,169	16,128
Non-Wage	175,808	22,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of Salary and outreaches allowances for Library committee	Allowances paid to library Staff	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,170	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,374	2,293
221007 Books, Periodicals & Newspapers	730	368
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	890	0
Total for Key Service Area	**26,664**	**2,661**

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
	Wage	12,170	0
	Non-Wage	14,494	2,661
	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

Bills of Quantities and EIA NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,614	0
228001 Maintenance-Buildings and Structures	10,537	0
312121 Non-Residential Buildings - Acquisition	151,136	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	15,000	0
Total for Key Service Area	**202,288**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	202,288	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

MDD and Ball games supported Sports and Co-curricular activities supported 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)	10,000	6,000
227001 Travel inland	15,000	5,000
227003 Carriage, Haulage, Freight and transport hire	25,000	15,000
Total for Key Service Area	**50,000**	**26,000**

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
	Wage	0	0
	Non-Wage	50,000	26,000
	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			
SNE learners Supported	SNE learners supported	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,686	1,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	**11,686**	**2,599**
Wage	8,686	1,599
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,755,368**	**2,213,295**
Wage	6,864,930	1,700,069
Non-Wage	1,688,150	513,226
GoU Dev	202,288	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: 09020102 Road Transport infrastructure Rehabilitated		
Staff salaries paid for 3 months at Municipal Headquarters, Road gangs paid their wages, Roads maintained using URF funds, Building control committee meetings held for 3 months	Staff salaries paid for 3 months at Municipal Headquarters, Road gangs paid their wages, Roads maintained using URF funds, Building control committee meetings held for 3 months	N/A
	Not yet assessed	Waiting for release of Development Funds
Construction of phase 11 of Administration Block,Site meetings held	Site meetings yet held since works have not yet commenced	Contractor not yet identified
Furniture, Laptop and Printer procured	Not yet procured	Waiting for availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	29,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,415	11,100
212101 Social Security Contributions	15,000	0
221002 Workshops, Meetings and Seminars	9,999	0
221011 Printing, Stationery, Photocopying and Binding	1,521	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	10,000	2,000
223006 Water	4,000	1,000
227001 Travel inland	15,436	0
227004 Fuel, Lubricants and Oils	9,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,570	0
312121 Non-Residential Buildings - Acquisition	42,000	0
312139 Other Structures - Acquisition	9,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
313139 Other Structures - Improvement	20,000	0
Total for Key Service Area	**415,231**	**44,553**
Wage	123,290	29,453
Non-Wage	191,505	15,100

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
	GoU Dev	100,436	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

332.5km of the road network maintained, Culverts procured and installed, Road equipment serviced	27.1 Km of the road network maintained, Culverts procured and installed, Road equipment serviced	N/A

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	3,200
228004 Maintenance-Other Fixed Assets	900,000	217,155
Total for Key Service Area	**1,000,000**	**220,355**
Wage	0	0
Non-Wage	1,000,000	220,355
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Clearance of the relocation site for the Park	NA
	NA
Payment of water bills	NA

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

Item	Approved Budget	Spent
223006 Water	2,000	0
228001 Maintenance-Buildings and Structures	10,000	0
313139 Other Structures - Improvement	26,273	0
Total for Key Service Area	**38,273**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	36,273	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council Quarter 1

Total for Department	**1,453,504**	**264,908**
Wage	123,290	29,453
Non-Wage	1,193,505	235,455
GoU Dev	136,709	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
Vote Function: 10 Natural Resources Management		
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		
36 Municipal Projects screened and ESMPs prepared, 1 ESIAs/PB reviewed, 01 PIT trained and 01 Municipal Solid ByeLaw drafted.	97 Municipal Projects screened and ESMPs and monitored for E&S compliance before certification, 03 ESIAs/PB reviewed.	Performance was affected by non release of development funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**31,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,000	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
32 workers paid wages/Allowances for 3 months and provided with tools & protective gear, 500 tons of solid waste handled, 50 tons of manure produced and 1 Quarterly and 3 monthly Reports prepared.	32 workers paid wages/Allowances for 3 months and provided with tools & PPEs, 2024.4 tons of SW safely handled, 52.93tons of manure produced, 1 Quarterly & 3 monthly Reports prepared. UGX. 26,766,000 collected from SW fees.	Activities implemented

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	64,884	15,766
212101 Social Security Contributions	8,820	0
221009 Welfare and Entertainment	1,999	660
227004 Fuel, Lubricants and Oils	18,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	**96,703**	**16,426**
Wage	0	0
Non-Wage	93,703	16,426

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
	GoU Dev	3,000	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, 50 Development sites & 50 Land registration sites inspected, ToRs for the CCDV Assessment prepared, 4 Acres of Avenue trees maintained, 1 Q.Report prepared and Submitted. 1 quarterly Participation to Central Government activities.	7 Staff paid salaries for 3 months, 79 Development and 27 Land registration sites inspected, 4 Acres of Avenue trees maintained 1 Budget performance report prepared on PBS and 1 UCMID document (ISG plan) submitted to MoLHUD.	Performance was affected by non release of development funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,970	59,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,640	641
225101 Consultancy Services	60,438	0
227001 Travel inland	36,826	972
227004 Fuel, Lubricants and Oils	10,204	1,301
Total for Key Service Area	**372,157**	**63,552**
Wage	254,970	59,618
Non-Wage	14,156	3,934
GoU Dev	103,031	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

01 Detailed plan ToRs Paper prepared, 01 Area Action plan preparation initiated, 50 Development sites inspected, 50 DPCs Applications approved, 50 Land registration applications handled, 2 PPC meetings held and 10 enforcement notices issued to illegal developers, 1 Laptop procurement initiated.	79 Development sites inspected, 13 DPCs Applications approved, 27 Land registration applications handled, 1 PPC meetings held, titling of 02 Council land (Kasigwa market and Isimba Cemetery) recommended by PPC to District Land Board	Performance was affected by non release of development funds

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
211107 Boards, Committees and Council Allowances	8,000	0
222001 Information and Communication Technology Services.	1,800	450
225101 Consultancy Services	30,000	0
225201 Consultancy Services-Capital	18,000	0
227001 Travel inland	16,001	1,250
227004 Fuel, Lubricants and Oils	8,240	2,060
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Key Service Area	**95,281**	**4,945**
Wage	0	0
Non-Wage	33,781	4,945
GoU Dev	61,500	0
Ext Finance	0	0
Total for Department	**595,141**	**84,923**
Wage	254,970	59,618
Non-Wage	141,640	25,305
GoU Dev	198,531	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: 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		
1 Quarterly meetings held on environmental conservation	01 Quarterly meetings held on environmental conservation	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	9,109	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

4 Quarterly mobilisation and community meetings held	01 Quarterly mobilisation and community meetings held	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,877	29,272
Total for Key Service Area	**147,877**	**29,272**
Wage	147,877	29,272
Non-Wage	0	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

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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS mainstreaming meetings held	NA	01 HIV/AIDS mainstreaming meetings 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)	2,520	315
221002 Workshops, Meetings and Seminars	7,428	285
221011 Printing, Stationery, Photocopying and Binding	840	0
221012 Small Office Equipment	646	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,560	0
227004 Fuel, Lubricants and Oils	3,248	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**19,841**	**600**
Wage	0	0
Non-Wage	19,841	600
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		
sensitisation on families 0n gender based violence	05 sessions on sensitisation on families 0n gender based violence held	Continuous sensitisation on the dangers of gender based violence

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	870
221002 Workshops, Meetings and Seminars	15,057	782
221008 Information and Communication Technology Supplies.	1,220	0
221011 Printing, Stationery, Photocopying and Binding	2,520	0
221012 Small Office Equipment	40	0
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	6,780	190
227001 Travel inland	1,200	300

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,720	1,680
228002 Maintenance-Transport Equipment	2,800	700
Total for Key Service Area	**44,017**	**4,822**
Wage	0	0
Non-Wage	44,017	4,822
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 stregthened

1 Quarterly inspection of Early Child Development Centers (ECD)	1 Quarterly inspection of Early Child Development Centers (ECD)	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	6,667	0
221012 Small Office Equipment	2,038	0
227001 Travel inland	4,074	1,310
227004 Fuel, Lubricants and Oils	4,074	0
282101 Donations	60,000	0
Total for Key Service Area	**76,852**	**1,310**
Wage	0	0
Non-Wage	76,852	1,310
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

1 Quarterly sensitisation meetings of Grievance Redress committees (GRCs) and Municipal Development Forum (MDF)	NA	

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,219	0
Total for Key Service Area	**12,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,219	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

5 registered groups benefiting under various government programs	46 registered groups benefiting under various government programs NA	frequent mobilisation and sensitisation done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,134	1,118
227001 Travel inland	6,000	1,300
Total for Key Service Area	**14,134**	**2,418**
Wage	0	0
Non-Wage	14,134	2,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**332,049**	**38,422**
Wage	147,877	29,272
Non-Wage	154,844	9,150
GoU Dev	29,328	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		
Staff salaries paid for 3 months at Municipal Headquarters	Staff salaries paid for 12 months at Municipal Headquarters	N/A
Monthly Technical Planning committee meeting held and minutes produced	NA	
LLG Performance Assesnsment done and report submitted to OPM	NA	
Quarter 4 budget performance report for FY 2025-2026 prepared and submitted to line ministries	NA	
Desk and Field appraisal of projects done	NA	

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	8,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	52,000	15,630
221008 Information and Communication Technology Supplies.	11,400	2,850
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	12,000	2,998
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	4,006	1,000
225203 Appraisal and Feasibility Studies for Capital Works	13,848	0
227001 Travel inland	30,817	5,640
227004 Fuel, Lubricants and Oils	38,048	7,000
312229 Other ICT Equipment - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	5,000	0
Total for Key Service Area	**274,453**	**46,751**
Wage	61,153	8,338
Non-Wage	119,603	38,413
GoU Dev	93,697	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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
PIAP Output: 14060114 M&E undertaken		
Annual monitoring and evaluation plan prepared and submitted to line ministries,Quarterly monitoring and evaluation activities done and report produced and submitted to line ministries	Annual monitoring and evaluation plan prepared and submitted to line ministries, Quarterly monitoring and evaluation activities done and report produced and submitted to line ministries	N/A

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	18,848	0
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Key Service Area	**28,848**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	18,848	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Performance improvement activities done and reports produced	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	26,763	0
221003 Staff Training	10,934	0
Total for Key Service Area	**37,697**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	37,697	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

Spear activities coordinated and spear report prepared and submitted to UBOS and MoLG	Spear activities coordinated and spear report prepared and submitted to UBOS and MoLG	N/A
	Annual statistical abstract prepared and report submitted to UBOS, training on the use of the Website done	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
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Statistical committee members trained on their roles and quarterly statistical committee meetings held and minutes produced	Statistical committee members trained on their roles and quarterly statistical committee meetings held	N/A
Completion of payment for ESIA Certificate for the Admin Block Project	Completion of payment for ESIA Certificate for the Admin Block Project	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	7,000	0
225202 Environment Impact Assessment for Capital Works	4,519	0
227001 Travel inland	36,846	7,000
227004 Fuel, Lubricants and Oils	23,278	2,800
Total for Key Service Area	**71,644**	**9,800**
Wage	0	0
Non-Wage	41,276	9,800
GoU Dev	30,368	0
Ext Finance	0	0
Total for Department	**412,642**	**59,051**
Wage	61,153	8,338
Non-Wage	170,879	50,713
GoU Dev	180,610	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		
Reviewed UPE, USE, Divisions, monitoring government programs, follow up of previous audit recommendations	NA-prepared and presented 4th quarter internal audit report for FY-2025/2026 -Payroll audit was done for both current and pension -monitoring and supervision of works was done -verification of procured items was done -Auditing of UPE, USE and PHC done.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	3,473	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**23,913**	**5,110**
Wage	0	0
Non-Wage	23,913	5,110
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		
Reviewed pensions and salaries, revenue collection, budget preparation and control, bank reconciliations, contract management arrangements, ICT, Development control, repairs and maintenance of road works, water sources, buildings, equipment and machinery, UPE, USE, PHC, Divisions	-prepared and presented 4th quarter internal audit report for FY-2025/2026 -Payroll audit was done for both current and pension -monitoring and supervision of works was done -verification of procured items was done -Auditing of UPE, USE and PHC done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,261

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

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	6,550	0
221008 Information and Communication Technology Supplies.	1,258	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,457	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	8,328	2,080
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**54,854**	**8,511**
Wage	23,381	5,261
Non-Wage	28,473	3,250
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	**78,767**	**13,621**
Wage	23,381	5,261
Non-Wage	52,386	8,360
GoU Dev	3,000	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 sensitization meetings for hospitalities on preparation of AFACON and and other tourism activities data on viable tourist cites and activities collected, tourism action plan documented, World tourism day participated in, data on hospitalities captured and assessed for inclusion on UTB	data on viable tourist sites and activities collected, tourism action plan documented, World tourism day participated in, data on hospitalities captured and assessed for inclusion on UTB	N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
227001 Travel inland	4,500	468
227004 Fuel, Lubricants and Oils	3,791	875
228002 Maintenance-Transport Equipment	795	199
Total for Key Service Area	**11,086**	**2,042**
Wage	0	0
Non-Wage	11,086	2,042
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Atlaest 2 Industrialists guided and supported to acquire value addition equipments, 2 industrialists guided and supported to acquire Q and S Marks, 2 industrialists guided and sensitised on cleaner production technologies and, 1 industrial research technologies popularized	Industrialists guided and supported to acquire value addition equipments, Industrialists guided and supported to acquire Q and S marks Industrialists guided and sensitised on cleaner production technologies	N/A
Inventory of private sector partners indicating their area of interest done, strategic action plan for job creation done, awareness of the available opportunities and services done, Support to the job creation desk done	NA	
PIAP Output: 07020901 Increased local consumption and production		
1 lists of identified investment opportunities for MSMEs, producer organizations linked to markets, identify producers and buyers of local goods, identify supermarkets displaying local goods/products	NA	

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
PIAP Output: 07020901 Increased local consumption and production		
1 Radio talk shows participated in, businesses licenced to operate, business community trained in business skills, businesses helped to formalise their business, a list of local business development service providers identified	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	15,104	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	148	0
227001 Travel inland	18,398	0
227004 Fuel, Lubricants and Oils	9,519	825
Total for Key Service Area	**51,169**	**825**
Wage	0	0
Non-Wage	16,950	825
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
1 identified list of investment opportunities for MSMEs, a listartizans to participate in trade exhibitions identified, producer organizations linked to markets, Radio talk shows carried out, trade shows organized and participated in,	identified lists of investment opportunities for MSMEs, Radio talk shows carried out on Radio Kings Artisans organized to participate in trade exhibitions as identified	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	69,082	13,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,283	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	10,243	2,561
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250

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
	Total for Key Service Area **97,209**	**19,675**
	Wage 69,082	13,914
	Non-Wage 28,126	5,761
	GoU Dev 0	0
	Ext Finance 0	0
Vote Function: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
3 Producer organizations/Cooperatives identified and supported to acquire value addition equipment, Cooperative leaders trained in management, leadership and business skills	Cooperative leaders trained in management, leadership and business skills Mobilized to form cooperatives groups for marketing together	N/A
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
1 industrial reseach technologies popularized, industrialists sensitized on cleaner production technologies, introduced and encouraged online registration of businesses and on line selling to the the local business community	NA	

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	3,000	562
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,801	950
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**10,801**	**2,262**
Wage	0	0
Non-Wage	10,801	2,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**170,265**	**24,804**
Wage	69,082	13,914
Non-Wage	66,964	10,890
GoU Dev	34,219	0
Ext Finance	0	0

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	100	50

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100%	25

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	100%	25

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 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	100	25

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	4	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100%	25

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 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	100	25

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100%	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 2026/27	Actuals By End Q1
Number of LG inspection reports produced	Number	100%	20%

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	100%	20%

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	100%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance reports prepared	Number	100%	01 Performance report

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

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 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

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 2026/27	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	10	

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 2026/27	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	93	

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	4000	1,000

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 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	12	3

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4 quarterly animal disease	01 quarterly animal disease

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of processors trained in adherence to standards	Number	16 Agro processors	4 Agro - processors

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	1200	

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 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1% of pregnant women	

Vote Function: 30 Health Management and Supervision

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	96% ART Retention rate at	97% ART Retention rate

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	20 annual sanitation	5 awareness campaign

VOTE: 720 Masindi Municipal Council Quarter 1

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 : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
ECCE Implementation and Assessment Guidelines aligning	Number	69	

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 2026/27	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	69	

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 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	5	

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	12	

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)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	69	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	29	

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 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	Five Schools	

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	1	

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 2026/27	Actuals By End Q1
Number of teachers in special schools for learners who can	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 : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	5 km	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	332.5km	27.1 km maintained

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	250km	

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	8

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	1	1

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Detailed Plans developed		2026-2027	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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 2026/27	Actuals By End Q1
Number of environmental and social impact assessments	Number	25	01

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	40	20

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 100 Community Based Services

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	50	01

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 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	30	07

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	60	

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 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	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 2026/27	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	70	20

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 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	4

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	100	

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	30	it performed as planned

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	100	21

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 2026/27	Actuals By End Q1
Number of Reviews conducted	Number	100	21

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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

VOTE: 720 Masindi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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 2026/27	Actuals By End Q1
Number of start-ups registered	Number	2000	500

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	200	50

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	4	1

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 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	12	

VOTE: 720 Masindi Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
Department: 050 Health					
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)					
KATASENYWA HC II	KATASENYWA CELL	Programme Conditional Grant - Non Wage Recurrent		9,398	0
KIBYAMA HC II	KIBYAMA CELL	Programme Conditional Grant - Non Wage Recurrent		16,843	0
KATASENYWA HC II	KATASENYWA CELL	Programme Conditional Grant - Non Wage Recurrent		33,686	0
BIIZI HC II	BIIZI CELL	Programme Conditional Grant - Non Wage Recurrent		16,843	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kibyama HC II	Urban Discretionary Equalisation Development Grant		9,000	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	91,040	16,693
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					
Public elementary or secondary schools - Schools_Acquire	2stance latrine at Katasenywa P/S	Programme Conditional Grant - Development		20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilation of Kamurasi Classrooms- 5	Kamurasi Demo	Programme Conditional Grant - Development		15,000	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
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: 312235 Furniture and Fittings - Acquisition					
Drawer - Filing Cabinet_Acquire	Compost Plant	Urban Discretionary Equalisation Development Grant		3,000	0
LCIII: 237708 Karujubu Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	mmc - wide	Programme Conditional Grant - Development		3,080	0
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 CELL	Programme Conditional Grant - Non Wage Recurrent		16,843	0
NYAKITIBWA HC III	KISWATA CELL	Programme Conditional Grant - Non Wage Recurrent		33,686	0
NYAKITIBWA HC III	KISWATA CELL	Programme Conditional Grant - Non Wage Recurrent		17,954	0
Item: 312121 Non-Residential Buildings - Acquisition					
Medical unit_Acquire	OPD Block at Nyakitiibwa HC III	Programme Conditional Grant - Development		295,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building prefabricated erection service - Build other than dwell_Acquire	Kitchen at Nyakitiibwa HC III	Programme Conditional Grant - Development		30,000	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237708 Karujubu 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: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire	Karujubu Division H/ qtrs	Urban Discretionary Equalisation Development Grant		29,450	0
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					
Public elementary or secondary schools - Schools_Acquire	Classroom at Kihuuba primary School	Programme Conditional Grant - Development		95,000	0
LCIII: 237709 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 313235 Furniture and Fittings - Improvement					
Cabinets- Filing Cabinet_Improve	headquarters	Urban Discretionary Equalisation Development Grant		4,500	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hqtrs	Urban Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Civic center- Specialized buildings_Acquire	Headquarters	Transitional Conditional Grant - Development		1,300,000	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Laser printers_Acquire	Coloured Printer	Urban Discretionary Equalisation Development Grant		4,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Urban Discretionary Equalisation Development Grant		6,000	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: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	MMC HEADQUARTERS	Urban Discretionary Equalisation Development Grant		4,000	0
Test bench for furniture_Acquire	Htrs	Urban Discretionary Equalisation Development Grant		2,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	REVENUE OFFICE	Locally Raised Revenues		18,328	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head quarters	Locally Raised Revenues		14,000	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	Partion of the Clerk's Office	Locally Raised Revenues		6,600	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Public Adress system-Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	MMC-head quarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
m0nitoring of production activities		Programme Conditional Grant - Development		1,289	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	kirasa	Programme Conditional Grant - Development		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	MMC HEAD QUARTERS	Programme Conditional Grant - Development		3,412	0
Item: 312216 Cycles - Acquisition					
Motorcycles_Acquire	civic cell	Programme Conditional Grant - Development		13,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Maintianance of buildings and structures at Biizi	Programme Conditional Grant - Development		44,303	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	hqtr	Programme Conditional Grant - Development		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRASA HC II	KIRASA CELL	Programme Conditional Grant - Non Wage Recurrent		16,843	0
Nyamigisa HC II	NYANGAHYA CELL	Programme Conditional Grant - Non Wage Recurrent		15,954	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	Laptop computers for Municipal Health Office	Programme Conditional Grant - Development		10,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Commercial and office building new construction service- Build other than dwell_Improve	Payment of retention for projects	Programme Conditional Grant - Development		28,121	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of HIV/ AIDS activities	Municipal Health Office	External Financing Baylor International (Uganda)		13,260	0
Key Service Area: 320135 Sanitation and hygiene Services					
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 Officer	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Municipal Health office	Programme Conditional Grant - Development		28,485	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire	Municipal Health Office	Urban Discretionary Equalisation Development Grant		900	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
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 Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	517,020	177,780
MASINDI ARMY	Masindi Army Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	414,140	139,013
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)					
Mileage and Welfare allowances	Headoffice	Locally Raised Revenues	0	25,416	8,739
Allowances for officers	Headoffice	Locally Raised Revenues	0	8,604	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headoffice	Urban Unconditional Non-Wage	0	732	190
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	headoffice	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,047
Item: 225204 Monitoring and Supervision of capital work					
Allowances for Monitoring projects	headoffice	Programme Conditional Grant - Non Wage Recurrent	0	1,816	1,129
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headoffice	Other Transfers from Central Government Support to PLE (UNEB)	0	44,904	14,968
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	headoffice	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,833
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	83,098	2,494
Item: 282103 Scholarships and related costs					
Instructional materials	Schools- MMC	Locally Raised Revenues		2,000	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Mileage, and other allowances	Library Staff	Locally Raised Revenues	0	10,374	2,293
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Library	Locally Raised Revenues	0	730	368
Key Service Area: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PCDO's allowances for Safeguards	PCDO's allowances for Safeguards	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA - MMC	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs - MMC	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
allowance for Monitoring	Headoffice	Programme Conditional Grant - Development		9,614	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Latrine Emptying schools	Programme Conditional Grant - Development		10,537	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	5 stance latrine for girls at Masindi Public	Programme Conditional Grant - Development		30,000	0
Public elementary or secondary schools - Schools_Acquire	Retention - FY 2025/2026	Programme Conditional Grant - Development		6,136	0
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	MMC school wide	Urban Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Sports activities	Sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,000

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sports	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,000
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	sports	Programme Conditional Grant - Non Wage Recurrent	0	25,000	15,000
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Educ Officer SNE	SNE Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 227001 Travel inland					
Travel Inland - Allowances	SNE Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	SNE office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
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: 227001 Travel inland					
Travel Inland - Facilitation	CBD	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Travel Inland - Field Work Expenses	Site meetings-Admin block	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Travel Inland - Facilitation	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		872	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0

VOTE: 720 Masindi Municipal Council Quarter 1

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: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building prefabricated erection service-Office buildings_Acquire	Construction-Phase 11-Admin Block	Urban Discretionary Equalisation Development Grant		42,000	0
Item: 312139 Other Structures - Acquisition					
Electrical Works-Other Structures _Improve	Installation New solar point- Kirasa	Urban Discretionary Equalisation Development Grant		9,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	Laptop-Hqtrs-Engineering	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Changing tables or accessories-Table_Acquire	Proc of Furniture	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 313139 Other Structures - Improvement					
Maintenance works_Improve	Repair of solar street lights	Urban Discretionary Equalisation Development Grant		20,000	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects	Park site clearance	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 313139 Other Structures - Improvement					
Maintenance works_Improve	Renovation of 1 spring well per division	Urban Discretionary Equalisation Development Grant		26,000	0
Maintenance works_Improve	Retention -Water sources	Urban Discretionary Equalisation Development Grant		273	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HdQtr	Urban Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal wide	Urban Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Facilitation	Municipal wide	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HdQtr	Urban Discretionary Equalisation Development Grant		4,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	HdQtr	Urban Discretionary Equalisation Development Grant		2,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Headquarters	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Headquarters	Urban Discretionary Equalisation Development Grant		0	0
Consultancy - Strategic Planning Services	Headquarters	Urban Discretionary Equalisation Development Grant		60,438	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hdqrt	Locally Raised Revenues		69,188	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Katama Cell	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Treasurer's and TC's residences	Urban Discretionary Equalisation Development Grant		18,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	African Quarters, Southern Cell	Locally Raised Revenues		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	Headquarters	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	HdQtr	Urban Discretionary Equalisation Development Grant		2,500	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Masindi municipal wide	Urban Discretionary Equalisation Development Grant		4,129	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Masindi municipal wide	Urban Discretionary Equalisation Development Grant		4,981	0

VOTE: 720 Masindi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Masindi Municipal wide	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	Masindi municipal headquarters	Urban Discretionary Equalisation Development Grant		4,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Masindi municipal wide	Urban Discretionary Equalisation Development Grant		12,219	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqtrs	Locally Raised Revenues		46,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Hqtrs-Appraisal of Projects	Urban Discretionary Equalisation Development Grant		13,848	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Locally Raised Revenues		26,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hatrs	Urban Discretionary Equalisation Development Grant		20,097	0
Item: 312229 Other ICT Equipment - Acquisition					
Instant print cameras- Digital Cameras_Acquire	CCTV Cameras-Headquarters	Urban Discretionary Equalisation Development Grant		23,000	0

VOTE: 720 Masindi Municipal Council Quarter 1

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: 312235 Furniture and Fittings - Acquisition					
Drawer - Filing Cabinet_Acquire	Filing Cabins	Urban Discretionary Equalisation Development Grant		3,000	0
Chairs -Chair_Acquire	Q	Urban Discretionary Equalisation Development Grant		7,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Projector-Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring activities	Headquarters	Urban Discretionary Equalisation Development Grant		18,848	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Urban Discretionary Equalisation Development Grant		26,763	0
Item: 221003 Staff Training					
Staff Training - Allowances	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,934	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of Statistical Committee	Urban Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Information Technology)	Training of staff on use of website	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Consultancy	ESIA-Certificate 4 Admin Block	Urban Discretionary Equalisation Development Grant		4,519	0

VOTE: 720 Masindi Municipal Council Quarter 1

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: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hqtrs	Urban Discretionary Equalisation Development Grant	0	17,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hqtrs	Locally Raised Revenues		30,145	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)		Locally Raised Revenues		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		15,656	0

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)					
KIGULYA P/S	Kigulya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,351	4,290
KIHUUBA P.S.	Kihuuba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,487	6,183
KIBWOONA P.S.	Kibwona Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,291	2,223
KARUJUBU P.S.	Karujuubu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,523	2,903
KAMURASI DEMO. SCHOOL	Kamurasi Demo Primary chool	Programme Conditional Grant - Non Wage Recurrent	0	29,771	8,563
KINOGOZI P.S.	Kinogozi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,950	1,730
MASINDI ISLAMIC P.S.	Masindi Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,340	2,270
KAMURASI DEMO. SCHOOL	Kamurasi Demo School	Programme Conditional Grant - Non Wage Recurrent	0	7,291	2,430
BIIZI P.S.	Biizi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,953	2,797
KATASENYWA P.S.	Katasenywa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,293	3,903
KISANJA P.S.	Kisanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,192	4,270
KABALEGA P.S.	Kabalega Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,793	8,830
BULYANGO P.S.	Bulyango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,812	4,143
MASINDI PUBLIC SCHOOL	Masindi Public school	Programme Conditional Grant - Non Wage Recurrent	0	31,233	10,290
KIHANDE MUSLIM P.S	Kihande Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,249	3,090
KALYANGO P.S.	Kalyango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,170	2,050
KYEMA P.S.	Kyema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,997	2,917
ST. EDWARD P.S.	St Edwards Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,905	4,417
KABALYE P.S.	Kabalye Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,142	2,590

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 JUNIOR P/S	Masindi Junior school	Programme Conditional Grant - Non Wage Recurrent	0	6,009	1,597
NYAMIGISA GIRLS P.S.	Nyamigisa Girls Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,139	1,990
KIRASA MOSLEM P.S.	Kirasa Moslem Primary	Programme Conditional Grant - Non Wage Recurrent	0	12,375	4,297
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	17,878	5,943
KABALYE SETTLEMENT P.S.	Kabalye Settlement Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,046	3,570
NYAKATOOKE P.S.	Nyakatooke Primary	Programme Conditional Grant - Non Wage Recurrent	0	14,259	4,310
RWIJEERE P.S.	Rwijeere Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,179	3,363
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	16,163	5,317
BIGANDO P.S.	Bigando Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,189	5,337
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,302	1,790
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	28,884	9,757
KABALEGA P.S.	Kabalega primary	Programme Conditional Grant - Non Wage Recurrent	0	1,488	496
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues		9,000	0