

**VOTE: 720 Masindi Municipal Council****Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Nyamugo Francis**  
**(Accounting Officer)**

**Signed on Date: 15-05-2023**

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	642,283	54%
Discretionary Government Transfers	2,003,012	2,025,812	1,597,138	80%
Conditional Government Transfers	9,528,631	11,099,060	8,333,506	87%
Other Government Transfers	922,623	922,623	319,073	35%
External Financing	20,000	20,000	3,530	18%
<b>Total Revenues shares</b>	<b>13,674,266</b>	<b>15,267,494</b>	<b>10,895,530</b>	<b>80%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	325,487	386,452	256,830	79%
Tourism Development	4,502	4,502	1,868	41%
Natural Resources, Environment, Climate Change, Land And Water	206,396	229,196	132,165	64%
Private Sector Development	46,938	46,938	28,435	61%
Integrated Transport Infrastructure And Services	793,704	793,704	402,395	51%
Sustainable Urbanisation And Housing	80,270	80,270	24,270	30%
Digital Transformation	7,000	7,000	0	0%
Human Capital Development	8,387,454	9,649,393	6,116,775	73%
Public Sector Transformation	2,896,699	2,296,207	1,437,313	50%
Community Mobilization And Mindset Change	9,769	9,769	2,988	31%
Governance And Security	398,764	1,246,781	834,049	209%
Development Plan Implementation	517,282	517,282	315,031	61%
<b>Grand Total</b>	<b>13,674,266</b>	<b>15,267,494</b>	<b>9,552,119</b>	<b>70%</b>
Wage	7,215,982	8,561,686	5,912,768	82%
Non-Wage Recurrent	4,845,595	5,093,120	3,116,883	64%
Domestic Devt	1,592,688	1,592,688	444,066	28%
External Financing	20,000	20,000	3,530	18%

**VOTE: 720 Masindi Municipal Council****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 13,674,266,000, a total sum of Shs 10,895,530,000 (80%) had been received. Broadly by source, out of the annual Budget of Shs. 2,003,012,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter three, a total of Shs. 1,597,138,000 (80%) had been received. Conditional Government Transfers performance stood at shs 8,333,506,000 (87%), out of the planned annual revised budget of Ushs 9,528,631,000. Locally Raised Revenue of Ushs. 642,283,000 (54%) was realized against the annual budget of shs 1,200,000,000 and other government transfers cumulative performance stood at shs 319,073,000 (35%) against the annual budget of shs 922,623,000 and Ushs. 3,530,000 of external financing had been received against the annual budget of shs 20,000,000. Cumulative disbursement; Out of the funds received by close of quarter three, UShs. 10,895,530,000 (100% against actual receipts and 80% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 9,590,665,000 (70%) against the annual budget spent. The under absorption was mainly as a result of non-expenditure of the Domestic development since contractual works were still on going.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>642,283</b>	<b>54%</b>
Advertisements/Bill Boards	21,845	21,845	20,765	95%
Agency Fees	3,000	3,000	1,289	43%
Animal and Crop Husbandry related Levies	23,700	23,700	14,537	61%
Business licenses	211,603	211,603	203,547	96%
Educational/Instruction related levies	15,029	15,029	1,302	9%
Inspection Fees	7,575	7,575	1,011	13%
Land Fees	231,693	231,693	100,355	43%
Liquor licenses	241	241	1,395	579%
Local Hotel Tax	13,500	13,500	15,831	117%
Local Services Tax-Payable By Individuals	118,367	118,367	112,374	95%
Market /Gate Charges	106,900	106,900	58,700	55%
Miscellaneous receipts/income	530	530	0	0%
Other fees e.g. street parking fees	77,579	77,579	4,600	6%
Other fines and Penalties – private	6,500	6,500	2,118	33%
Other Licence fees	5,501	5,501	5,217	95%
Property related Duties/Fees	100,314	100,314	31,197	31%
Refuse collection charges/Public convenience	6,720	6,720	1,000	15%
Registration fees for Documents and Businesses	19,958	19,958	8,132	41%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	15,439	27%
Rent & rates – produced assets-From Private Entities	109,524	109,524	27,910	25%
Sale of (Produced) Government Properties/Assets	23,184	23,184	2,465	11%
Vehicle Parking Fees	40,003	40,003	13,100	33%
<b>Discretionary Government Transfers</b>	<b>2,003,012</b>	<b>2,025,812</b>	<b>1,597,138</b>	<b>80%</b>
Urban Discretionary Equalisation Development Grant	311,116	311,116	311,116	100%
Urban Unconditional Grant Wage	1,047,124	1,069,924	802,443	77%
Urban Unconditional Non-Wage	644,771	644,771	483,578	75%
<b>Conditional Government Transfers</b>	<b>9,528,631</b>	<b>11,099,060</b>	<b>8,333,506</b>	<b>87%</b>
Programme Conditional Grant - Non Wage Recurrent	2,665,955	2,913,479	2,246,909	84%
Programme Conditional Grant - Development	693,818	693,818	693,818	100%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	6,168,858	7,491,762	5,392,780	87%
<b>Other Government Transfers</b>	<b>922,623</b>	<b>922,623</b>	<b>319,073</b>	<b>35%</b>
Albertine Regional Sustainable Development Programme (ARSDP)	280,000	280,000	0	0%
Parish Community Associations (PCAs)	55,640	55,640	0	0%
Support to PLE (UNEB)	12,000	12,000	11,260	94%
Uganda Road Fund (URF)	547,186	547,186	304,544	56%
Uganda Women Entrepreneurship Program(UWEP)	7,797	7,797	3,269	42%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
<b>External Financing</b>	<b>20,000</b>	<b>20,000</b>	<b>3,530</b>	<b>18%</b>
Baylor International (Uganda)	20,000	20,000	3,530	18%
<b>Total Revenues Shares</b>	<b>13,674,266</b>	<b>15,267,494</b>	<b>10,895,530</b>	<b>80%</b>

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**VOTE: 720 Masindi Municipal Council**

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

Local Revenue performance stood at 54 percent against the annual budget. The underperformance was as a result of less/non realization of funds from some sources like Education/institutional related levies (9%) and Land fees( 43%) among others.

**Cumulative Performance for Central Government Transfers**

On average, a good performance was registered under Central Government Transfers (83.5%). Discretionary Government Transfers stood at 80% while Conditional Government Transfers stood at 87%. The good performance was attributed by receipt of 100 percent of Programme Conditional Grant –Development among others.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performance stood at 35 percent against the annually planned budget. The underperformance was attributed to non-realization of Youth Livelihood Funds (YLP), and Uganda Women Entrepreneurship Program(UWEP)-42 percent.

**Cumulative Performance for External Financing**

External funding stood at 18 percent from Baylor International (Uganda) sent less funds against the approved budget

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,823,068	3,070,592	1,960,715	69%	686,498
<b>Sub-Total</b>	<b>2,823,068</b>	<b>3,070,592</b>	<b>1,960,715</b>	<b>69%</b>	<b>686,498</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	352,281	352,281	217,475	62%	73,431
<b>Sub-Total</b>	<b>352,281</b>	<b>352,281</b>	<b>217,475</b>	<b>62%</b>	<b>73,431</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	358,824	358,824	237,846	66%	84,414
<b>Sub-Total</b>	<b>358,824</b>	<b>358,824</b>	<b>237,846</b>	<b>66%</b>	<b>84,414</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	300,980	361,945	251,284	83%	106,731
20 Agricultural Production	24,507	24,507	5,546	23%	3,051
<b>Sub-Total</b>	<b>325,487</b>	<b>386,452</b>	<b>256,830</b>	<b>79%</b>	<b>109,782</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,591,604	1,637,804	907,521	57%	377,335
30 Health Management and Supervision	119,544	119,544	62,552	52%	25,592
<b>Sub-Total</b>	<b>1,711,148</b>	<b>1,757,348</b>	<b>970,073</b>	<b>57%</b>	<b>402,927</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,554,688	3,620,046	2,262,611	64%	826,570
20 Secondary Education	2,341,573	3,457,098	2,374,076	101%	841,825
30 Skills Development	411,645	446,502	319,299	78%	124,256
40 Education&Sports Management and Inspection	153,495	153,495	111,809	73%	34,936
<b>Sub-Total</b>	<b>6,461,401</b>	<b>7,677,140</b>	<b>5,067,795</b>	<b>78%</b>	<b>1,827,588</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	251,684	251,684	108,595	43%	79,477
20 Engineering Services	542,020	542,020	293,801	54%	132,216
<b>Sub-Total</b>	<b>793,704</b>	<b>793,704</b>	<b>402,395</b>	<b>51%</b>	<b>211,693</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	286,666	309,466	156,435	55%	59,025
<b>Sub-Total</b>	<b>286,666</b>	<b>309,466</b>	<b>156,435</b>	<b>55%</b>	<b>59,025</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	105,995	105,995	55,205	52%	14,474
20 Empowerment and Mindset Change	118,679	118,679	26,689	22%	10,143
<b>Sub-Total</b>	<b>224,674</b>	<b>224,674</b>	<b>81,894</b>	<b>36%</b>	<b>24,617</b>
<b>Department: Planning</b>					
10 Planning and Statistics	225,367	225,367	129,556	57%	41,907
<b>Sub-Total</b>	<b>225,367</b>	<b>225,367</b>	<b>129,556</b>	<b>57%</b>	<b>41,907</b>
<b>Department: Internal Audit</b>					
10 Compliance	60,205	60,205	40,800	68%	13,765
<b>Sub-Total</b>	<b>60,205</b>	<b>60,205</b>	<b>40,800</b>	<b>68%</b>	<b>13,765</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	51,440	51,440	30,303	59%	12,158
<b>Sub-Total</b>	<b>51,440</b>	<b>51,440</b>	<b>30,303</b>	<b>59%</b>	<b>12,158</b>
<b>Grand Total</b>	<b>13,674,266</b>	<b>15,267,494</b>	<b>9,552,119</b>	<b>70%</b>	<b>3,547,806</b>



**VOTE: 720** Masindi Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,623,490	2,903,042	2,180,780	83 %	767,139
Locally Raised Revenues	109,360	109,360	47,579	44 %	11,093
Multi-Sectoral Transfers to LLGs_NonWage	703,196	703,196	440,003	63 %	284,441
Programme Conditional Grant - Non Wage Recurrent	1,438,586	1,686,110	1,406,937	98 %	361,517
Urban Unconditional Grant Wage	337,907	337,907	259,129	77 %	90,177
Urban Unconditional Non-Wage	34,441	66,469	27,132	79 %	19,912
<b>Development Revenues</b>	167,550	167,550	161,450	96 %	107,634
Locally Raised Revenues	6,100	6,100	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	144,821	144,821	144,821	100 %	96,547
Urban Discretionary Equalisation Development Grant	16,630	16,630	16,630	100 %	11,087
<b>Total Revenues Shares</b>	<b>2,791,040</b>	<b>3,070,592</b>	<b>2,342,231</b>	<b>84%</b>	<b>874,773</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	337,907	337,907	179,366	53%	53,622
Non Wage	2,317,611	2,565,135	1,621,128	70%	522,828
<b>Development Expenditure</b>					
Domestic Development	167,550	167,550	160,221	96%	110,047
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,823,068</b>	<b>3,070,592</b>	<b>1,960,715</b>	<b>69%</b>	<b>686,498</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>380,286</b>		
Wage			79,764		
Non Wage			300,523		
<b>Development Balances</b>			<b>1,230</b>		
Domestic Development			1,230		
External Financing			0		
<b>Total Unspent</b>			<b>381,516</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 720 Masindi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During the quarter under review, the department's performance stood at 84% (shs. 2,342,231,000) against the approved budget and quarterly outturn stood at shs. 874,773,000.

The department's cumulative expenditure stood at 69% (1,960,715,000) against the approved budget spent and quarterly planned expenditure stood at shs. 686,498,000.

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

There was unspent balance of shs. 381,516,000 of which wage is shs 79,764,000 non wage of shs 300,523,000 and development of shs 1,230,000. The wage is committed for payment wage for staff like (Assistant Town Clerks) among others and non wage was committed for payment of gratuity to beneficiaries. Development stood at shs. 1,230,000 and was meant to induct newly recruited and promoted staff.

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

Payment of salaries for nine months and allowances, pay change reports effected on IPPS, paid pension and gratuity, archived records, monitored and supervised all government projects municipal wide

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	350,981	350,981	237,398	68 %	78,769
Locally Raised Revenues	77,000	77,000	31,912	41 %	10,274
Urban Unconditional Grant Wage	180,988	180,988	135,741	75 %	45,247
Urban Unconditional Non-Wage	92,993	92,993	69,745	75 %	23,248
<b>Development Revenues</b>	1,300	1,300	1,300	100 %	867
Urban Discretionary Equalisation Development Grant	1,300	1,300	1,300	100 %	867
<b>Total Revenues Shares</b>	<b>352,281</b>	<b>352,281</b>	<b>238,698</b>	<b>68%</b>	<b>79,636</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,988	180,988	115,818	64%	39,909
Non Wage	169,993	169,993	101,657	60%	33,522
<b>Development Expenditure</b>					
Domestic Development	1,300	1,300	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>352,281</b>	<b>352,281</b>	<b>217,475</b>	<b>62%</b>	<b>73,431</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,923</b>		
Wage			19,923		
Non Wage			0		
<b>Development Balances</b>			<b>1,300</b>		
Domestic Development			1,300		
External Financing			0		
<b>Total Unspent</b>			<b>21,223</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the quarter three, the cumulative department's revenue performance stood at 68%(shs. 238,698,000)against the approved budget and the quarterly outturn was shs 79,636,000 and the cumulative expenditure performance stood at 62% (shs 217475,000) against the approved budget spent and shs 73,431,000 against the quarterly planned expenditure.

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

There was unspent balance of shs 21,223,000 of which shs 19,923,000 is wage. This was committed to pay wage of the senior accountant and senior Accounts Assistant The unspent development of 1,300,000 was committed for purchase of uniform for the revenue enhancement team.'

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**SECTION B : Summary by Department**

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

04 divisions monitored and supervised in revenue, 02 revenue enhancement meetings held, 13 staff appraised and paid salaries for three quarters, 02 Internal Audit reports responded to, warrants for three quarters done, 01 Bi- Annual performance report submitted,01 Treasury memorandum report prepared and submitted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	351,824	351,824	250,250	71 %	83,714
Locally Raised Revenues	124,306	124,306	79,611	64 %	26,835
Urban Unconditional Grant Wage	49,532	49,532	37,149	75 %	12,383
Urban Unconditional Non-Wage	177,986	177,987	133,490	75 %	44,497
<b>Development Revenues</b>	7,000	7,000	7,000	100 %	4,667
Urban Discretionary Equalisation Development Grant	7,000	7,000	7,000	100 %	4,667
<b>Total Revenues Shares</b>	<b>358,824</b>	<b>358,824</b>	<b>257,250</b>	<b>72%</b>	<b>88,381</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,532	49,532	31,761	64%	9,914
Non Wage	302,292	302,292	202,085	67%	70,500
<b>Development Expenditure</b>					
Domestic Development	7,000	7,000	4,000	57%	4,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>358,824</b>	<b>358,824</b>	<b>237,846</b>	<b>66%</b>	<b>84,414</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,404</b>		
Wage			5,388		
Non Wage			11,016		
<b>Development Balances</b>			<b>3,000</b>		
Domestic Development			3,000		
External Financing			0		
<b>Total Unspent</b>			<b>19,404</b>		

**Summary of Department Revenues and Expenditure by Source**

During the quarter under review, the department's performance stood at 72% (shs. 257,250,000) against the approved budget and quarterly outturn stood at shs. 88,381,000.

The department's cumulative expenditure stood at 66% (238,146,000) against the approved budget spent and quarterly planned expenditure stood at shs. 84,714,000.

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

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**VOTE: 720 Masindi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance of shs 19,104,000 comprised of wage worth shs 5,168,000, non wage of shs 10,936,000 and development of shs 3,000,000. The unspent wage was committed for payment of staff, non wage was meant for purchase of office consumables among others and mayor 's chair not yet procured since the contractor has not yet delivered the supply for payment to be done.

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

3 Quarterly contracts committee sitting facilitated

5 set of Council minutes produced

Staff salaries paid for 9 months

Office equipment maintained

9 Municipal Executive meetings held and minutes produced

1 PAC report reviewed by Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	313,192	374,157	274,944	88 %	91,648
Programme Conditional Grant - Non Wage Recurrent	90,357	90,357	67,768	75 %	22,589
Programme Conditional Grant - Wage Recurrent	222,835	283,800	207,176	93 %	69,059
<b>Development Revenues</b>	12,295	12,295	12,295	100 %	8,197
Programme Conditional Grant - Development	12,295	12,295	12,295	100 %	8,197
<b>Total Revenues Shares</b>	<b>325,487</b>	<b>386,452</b>	<b>287,239</b>	<b>88%</b>	<b>99,845</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	222,835	283,800	206,074	92%	77,067
Non Wage	90,357	90,357	50,756	56%	32,715
<b>Development Expenditure</b>					
Domestic Development	12,295	12,295	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>325,487</b>	<b>386,452</b>	<b>256,830</b>	<b>79%</b>	<b>109,782</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,114</b>		
Wage			1,102		
Non Wage			17,012		
<b>Development Balances</b>			<b>12,295</b>		
Domestic Development			12,295		
External Financing			0		
<b>Total Unspent</b>			<b>30,409</b>		

**Summary of Department Revenues and Expenditure by Source**

The department's revenue performance stood at 88 percent (shs 287,239,000 .) against the annual budget and quarterly out turn stood at shs 99,845,000. The department's cumulative expenditure performance stood at 79 percent (shs 258,732,000) and quarterly planned expenditure stood at shs 109,782,000.

NB; An over expenditure on wage worth shs 800,000 was attributed to less receipted Programme conditional grant-wage for extension staff which in turn forced management to use Urban unconditional grant- wage to clear the deficit for the month of march.

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

**VOTE: 720 Masindi Municipal Council****Quarter 3****SECTION B : Summary by Department**

The unspent balance of shs 28,507,000. comprised of an over expenditure of wage worth shs 800,000 and non wage of shs 17,012,000 which was committed for facilitation of agricultural extension staff and purchase of office consumables. Shs 12,295,000 was for development to pay the construction activities of the pigs' slaughter slab at Kakwese cell, Nyangahya division. The contractor was not paid since works are still on going. NB; An over expenditure on wage worth shs 800,000 was attributed to less receipted Programme conditional grant-wage for extension staff which in turn forced management to use Urban unconditional grant- wage to clear the deficit for the month of march.

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

Staff salaries were paid for 9 months

Meat was inspected in all the divisions

Advisory extension services were provided in form of farm visits, treatment of animals plus birds against different types of diseases and 600 farmers were trained on improved farming methods in all the divisions. Agricultural data on enterprises done by farmers and the acreage of farms was collected from all the divisions.. Production activities were monitored in all the divisions.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,295,240	1,341,440	1,003,339	77 %	333,945
Locally Raised Revenues	29,700	29,700	19,534	66 %	6,010
Programme Conditional Grant - Non Wage Recurrent	141,299	141,299	105,974	75 %	35,325
Programme Conditional Grant - Wage Recurrent	1,117,048	1,163,248	872,436	78 %	290,812
Urban Unconditional Non-Wage	7,193	7,193	5,395	75 %	1,798
<b>Development Revenues</b>	415,908	415,908	379,438	91 %	250,605
External Financing	20,000	20,000	3,530	18 %	0
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	375,908	375,908	375,908	100 %	250,605
<b>Total Revenues Shares</b>	<b>1,711,148</b>	<b>1,757,348</b>	<b>1,382,777</b>	<b>81%</b>	<b>584,550</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,117,048	1,163,248	795,102	71%	323,637
Non Wage	178,192	178,192	128,310	72%	41,047
<b>Development Expenditure</b>					
Domestic Development	395,908	395,908	43,132	11%	36,925
External Financing	20,000	20,000	3530	18%	1,318
<b>Total Expenditure</b>	<b>1,711,148</b>	<b>1,757,348</b>	<b>970,073</b>	<b>57%</b>	<b>402,927</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>79,928</b>		
Wage			77,334		
Non Wage			2,593		
<b>Development Balances</b>			<b>332,776</b>		
Domestic Development			332,776		
External Financing			0		
<b>Total Unspent</b>			<b>412,704</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 720 Masindi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department's revenue performance stood at 81 percent (shs. 1,382,777,000) against the annual budget and Quarterly outturn stood at shs 584,550,000 while cumulative expenditure stood at 57 percent (shs 970,073,000) against the approved budget and shs 402,927,000 was the quarterly expenditure

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

The total unspent balance totaling to 412,704,000= of which shs 332,776,000= is development meant for construction and rehabilitation of health staff house, Lined pit latrines, among others, wage worth shs 77,334,000= for committed for paying additional lunch allowances for staff and non wage worth shs 2,593,000= meant for purchase of office consumables.

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

Salaries for Health workers paid for 9 months,  
Quarterly transfer of PHC none wage to 6 HC facilities done,  
18 HUMC meetings held at Health centres,  
3 Quarterly performance review meetings held,  
Quarterly support supervision and monitoring done in 7 health units,  
11 unclaimed bodies buried,  
2 vehicles and 1 motorcycle repaired and maintained

**VOTE: 720** Masindi Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,904,814	7,078,525	5,021,922	85 %	1,773,635
Locally Raised Revenues	6,000	6,000	6,000	100 %	1,405
Other Transfers from Central Government	12,000	12,000	11,260	94 %	0
Programme Conditional Grant - Non Wage Recurrent	966,660	966,660	644,440	67 %	322,220
Programme Conditional Grant - Wage Recurrent	4,828,975	6,044,714	4,313,167	89 %	1,437,722
Urban Unconditional Grant Wage	45,151	45,151	37,641	83 %	11,288
Urban Unconditional Non-Wage	46,028	4,000	9,413	20 %	1,000
<b>Development Revenues</b>	598,615	598,615	305,615	51 %	203,743
Locally Raised Revenues	13,000	13,000	0	0 %	0
Other Transfers from Central Government	280,000	280,000	0	0 %	0
Programme Conditional Grant - Development	305,615	305,615	305,615	100 %	203,743
<b>Total Revenues Shares</b>	<b>6,503,429</b>	<b>7,677,140</b>	<b>5,327,537</b>	<b>82%</b>	<b>1,977,379</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,874,126	6,089,865	4,312,800	88%	1,428,781
Non Wage	988,660	988,660	666,350	67%	319,862
<b>Development Expenditure</b>					
Domestic Development	598,615	598,615	88,645	15%	78,945
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,461,401</b>	<b>7,677,140</b>	<b>5,067,795</b>	<b>78%</b>	<b>1,827,588</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>42,771</b>		
Wage			38,008		
Non Wage			4,763		
<b>Development Balances</b>			<b>216,970</b>		
Domestic Development			216,970		
External Financing			0		
<b>Total Unspent</b>			<b>259,742</b>		

**VOTE: 720 Masindi Municipal Council****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department's cumulative revenue performance stood at 82 percent (shs. 5,327,537,000) against the annual budget and shs 1,977,379,000 was the department's quarter outturn while cumulative expenditure stood at 79 percent (shs 5,102,531,000) against the approved budget spent and Quarterly expenditure stood at 1,846,245,000

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

The unspent balance of Shs. 225,006,000 comprised of wage worth shs 3,273,000, non wage of shs 4,763,000 and shs 216,970,000 was domestic development meant for procurement of civil works like construction of classroom block at Kamurasi and Kirasa P/S among others, It was not spent since works are on going and contractors have not yet requested for payment.

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

366 Primary, 236 Secondary, 25 Tertiary staff and 2 Education Officials paid salaries;; inspection reports produced, Capitation grants paid , the sector Quarter two report produced; 60 primary, 14 secondary and 1 tertiary school / institutions supervised/ monitored, institutions supervised/ monitored to enforce the teaching learning process and BRMS, sensitization of parents and other stakeholders meetings held, etc.

**VOTE: 720** Masindi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	499,020	489,020	304,514	61 %	41,400
Locally Raised Revenues	41,990	41,990	17,000	40 %	4,500
Other Transfers from Central Government	309,432	309,432	180,174	58 %	0
Urban Unconditional Grant Wage	123,290	123,290	92,467	75 %	30,823
Urban Unconditional Non-Wage	24,308	14,308	14,873	61 %	6,077
<b>Development Revenues</b>	304,684	304,684	177,371	58 %	148,253
Locally Raised Revenues	13,930	13,930	0	0 %	0
Other Transfers from Central Government	237,754	237,754	124,371	52 %	112,921
Urban Discretionary Equalisation Development Grant	53,000	53,000	53,000	100 %	35,332
<b>Total Revenues Shares</b>	<b>803,704</b>	<b>793,704</b>	<b>481,885</b>	<b>60%</b>	<b>189,652</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,290	123,290	92,098	75%	32,414
Non Wage	365,730	365,730	199,608	55%	97,707
<b>Development Expenditure</b>					
Domestic Development	304,684	304,684	110,690	36%	81,572
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>793,704</b>	<b>793,704</b>	<b>402,395</b>	<b>51%</b>	<b>211,693</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,809</b>		
Wage			370		
Non Wage			12,439		
<b>Development Balances</b>			<b>66,681</b>		
Domestic Development			66,681		
External Financing			0		
<b>Total Unspent</b>			<b>79,490</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 720 Masindi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department's cumulative revenue performance stood at 60 percent (shs. 481,885,000) against the annual budget and shs 189,652,000 was the department's quarter outturn while cumulative expenditure stood at 51 percent (shs 402,395,000) against the approved budget spent and Quarterly expenditure stood at shs 211,693,000

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

The unspent balance of shs 79,490,000 comprised of wage worth 370,000, non wage of shs 12,439,000 and development worth shs 66,681,000 . The Unspent wage was meant for the payment of additional wage for staff and non wage was committed for maintenance of road equipment and routine maintenance of roads. The Development funds were committed for maintenance of roads. The department was still repairing the grader.

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

- 9 months salaries paid
- Road gangs allowances paid
- 50% bottlenecks done
- 9 building control meetings held
- Road equipment maintained

VOTE: 720

Masindi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	222,696	245,496	156,194	70 %	46,931
Locally Raised Revenues	89,631	89,631	48,774	54 %	13,665
Urban Unconditional Grant Wage	100,360	123,160	82,892	83 %	25,090
Urban Unconditional Non-Wage	32,705	32,705	24,528	75 %	8,176
<b>Development Revenues</b>	63,970	63,970	52,000	81 %	36,334
Locally Raised Revenues	16,970	16,970	5,000	29 %	5,000
Urban Discretionary Equalisation Development Grant	47,000	47,000	47,000	100 %	31,334
<b>Total Revenues Shares</b>	<b>286,666</b>	<b>309,466</b>	<b>208,194</b>	<b>73%</b>	<b>83,265</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,360	123,160	73,224	73%	27,206
Non Wage	122,336	122,336	73,302	60%	21,910
<b>Development Expenditure</b>					
Domestic Development	63,970	63,970	9,909	15%	9,909
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>286,666</b>	<b>309,466</b>	<b>156,435</b>	<b>55%</b>	<b>59,025</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,668</b>		
Wage			9,668		
Non Wage			0		
<b>Development Balances</b>			<b>42,091</b>		
Domestic Development			42,091		
External Financing			0		
<b>Total Unspent</b>			<b>51,759</b>		

**Summary of Department Revenues and Expenditure by Source**

The department's revenue performance stood at 73% (shs.208,194,000) against the annual approved budget while the quarterly outturn was shs 83,265,000. while the cumulative expenditure stood at 55% (Shs. 156,435,000) against the approved budget spent and shs 59,025,000 was the quarter outturn for expenditure.

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



# VOTE: 720 Masindi Municipal Council

Quarter 3

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## SECTION B : Summary by Department

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The unspent balance of Shs. 51,759,000 comprises of wage worth shs 9,668,000, and shs 42,091,000 was for development. The unspent wage was committed for recruitment of new staff, and development was committed for titling of government pieces of land like Bizzi Health Centre land among others.

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

01 Municipal PDP field data updates conducted.  
04 Municipal PDP Documents updated by consultant.  
04 Physical Planning Committee meetings held.  
240 Development sites Inspected and 186 Development Permissions approved  
44 Enforcement notices issued  
110 Pieces of land inspected and 120 applications for titling handled: 68 recommended, 9 differed.  
3 Land Pieces' titling commenced: Inspections conducted by ALCs and PPC for 3 pieces of land at Tennis Court, Biizi HC and Kirasa HC.  
04 Municipal PDP Documents and Reports updated.  
94 Land disputes settled by recommending 94 pieces of land for Registration.  
01 Renovation project conducted up to 90% completion  
3 Staff members and 33 workers paid salary/allowances for 9 months,  
6 Ha of wetlands restored,  
57 Projects screened & ESMPs prepared,  
33 E&S Supervision and Monitoring conducted,  
144 Development and 85 Land registrati

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	224,674	224,674	105,031	47 %	36,703
Locally Raised Revenues	15,080	15,080	7,145	47 %	3,491
Other Transfers from Central Government	83,437	83,437	3,269	4 %	1,673
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	15,469	75 %	5,156
Urban Unconditional Grant Wage	98,531	98,531	73,898	75 %	24,633
Urban Unconditional Non-Wage	7,000	7,000	5,250	75 %	1,750
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>224,674</b>	<b>224,674</b>	<b>105,031</b>	<b>47%</b>	<b>36,703</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,531	98,531	50,762	52%	12,547
Non Wage	126,143	126,143	31,132	25%	12,070
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,674</b>	<b>224,674</b>	<b>81,894</b>	<b>36%</b>	<b>24,617</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			23,137		
Wage			23,136		
Non Wage			0		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,137</b>		

**Summary of Department Revenues and Expenditure by Source**

During the quarter under review, the departments cumulative revenue performance stood at 47% (Ugx 105,031,000) against the approved budget and quarterly outturn stood at 36,703,0000.

The departments cumulative expenditure stood at 36% (81,894,000) against the approved budget spent and quarterly planned expenditure stood at 24,617,000

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**VOTE: 720 Masindi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent balance of Ugx 23,137,000 was meant for wage of the Principal Community Development Officer who is yet to be recruited.

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

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, 03 months wages for the Library attendant paid, 01 monitoring for micro project beneficiaries held, maintenance of ICT equipment, 01 motor cycle repaired, 01 Library out reach conducted, 90 News papers procured for the Library, 01 Elderly quarterly meeting held and 01 sensitisation meeting on PDM conducted, 23 CBOs registered.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	184,001	184,001	133,414	73 %	41,433
Locally Raised Revenues	31,230	31,230	18,834	60 %	3,240
Urban Unconditional Grant Wage	68,884	68,884	51,663	75 %	17,221
Urban Unconditional Non-Wage	83,887	83,887	62,917	75 %	20,972
<b>Development Revenues</b>	41,366	41,366	41,366	100 %	27,578
Urban Discretionary Equalisation Development Grant	41,366	41,366	41,366	100 %	27,578
<b>Total Revenues Shares</b>	<b>225,367</b>	<b>225,367</b>	<b>174,780</b>	<b>78%</b>	<b>69,011</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,884	68,884	26,647	39%	4,899
Non Wage	115,117	115,117	75,440	66%	19,715
<b>Development Expenditure</b>					
Domestic Development	41,366	41,366	27,469	66%	17,293
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>225,367</b>	<b>225,367</b>	<b>129,556</b>	<b>57%</b>	<b>41,907</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,327</b>		
Wage			25,016		
Non Wage			6,311		
<b>Development Balances</b>			<b>13,897</b>		
Domestic Development			13,897		
External Financing			0		
<b>Total Unspent</b>			<b>45,224</b>		

**Summary of Department Revenues and Expenditure by Source**

The department's cumulative revenue performance stood at 78 percent (shs. 174,780,000) against the annual budget and shs 69,011,000 was the department's quarter outturn while cumulative expenditure stood at 58 percent (shs 130,996,000) against the approved budget spent and Quarterly expenditure stood at shs 43,347,000

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

# VOTE: 720 Masindi Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance of shs 43,784,000 comprised of wage worth 25,016,000, non wage of shs 4,871,000 and development of shs 13,897,000. The Unspent wage was meant for the planner, who was paid else where in other departments due to IPPS and IFMS challenges, non wage was committed for purchase of office consumables and development was committed for the website design pending the solicitation of the contractor.

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

LG Performance assessment exercise coordinated  
3 Quarterly PBS report ,BFP for FY 2023-24 prepared and submitted to MOFPED  
Staff salaries paid for 9 months  
9 Technical planning committee meetings held and minutes produced  
1 Budget conference held at Education Hall and report produced  
3 Quarterly monitoring reports done and submitted to MOFPED, MOLG  
1 monitoring plan submitted to MOFPED, MOLG

**VOTE: 720** Masindi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,205	60,205	41,362	69 %	13,574
Locally Raised Revenues	12,577	12,577	6,640	53 %	1,667
Urban Unconditional Grant Wage	23,381	23,381	17,537	75 %	5,845
Urban Unconditional Non-Wage	24,247	24,247	17,185	71 %	6,062
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>60,205</b>	<b>60,205</b>	<b>41,362</b>	<b>69%</b>	<b>13,574</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,381	23,381	16,975	73%	6,037
Non Wage	36,824	36,824	23,825	65%	7,728
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>60,205</b>	<b>60,205</b>	<b>40,800</b>	<b>68%</b>	<b>13,765</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>562</b>		
Wage			562		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>562</b>		

**Summary of Department Revenues and Expenditure by Source**

The department's cumulative revenue performance stood at 69 percent (shs. 41,362,000) against the annual budget and shs 13,574,000 was the department's quarter out turn while cumulative expenditure stood at 68 percent (shs 40,800,000) against the approved budget spent and Quarterly expenditure stood at shs 13,765,000

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

There was unspent balance of shs 562,000 which was purely wage committed for payment paying wage increments of staff.

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

**VOTE: 720 Masindi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

Revenue collection audited, Qtr 1 Audit report prepared and submitted to Council , 4 Divisions audited, accountabilities reviewed and council projects monitored, Budget performance reviewed, 7 Health units audited ,20 primary schools audited, Municipal headquarter audited, qtr 1 PBS report prepared and submitted to planning unit

**VOTE: 720** Masindi Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	51,440	51,440	35,384	69 %	11,565
Locally Raised Revenues	9,002	9,002	3,555	39 %	955
Programme Conditional Grant - Non Wage Recurrent	8,427	8,427	6,320	75 %	2,107
Urban Unconditional Grant Wage	19,100	19,100	14,325	75 %	4,775
Urban Unconditional Non-Wage	14,911	14,911	11,183	75 %	3,728
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>51,440</b>	<b>51,440</b>	<b>35,384</b>	<b>69%</b>	<b>11,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	19,100	19,100	12,141	64%	3,922
Non Wage	32,340	32,340	18,162	56%	8,237
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>51,440</b>	<b>51,440</b>	<b>30,303</b>	<b>59%</b>	<b>12,158</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,081</b>		
Wage			2,184		
Non Wage			2,896		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,081</b>		

**Summary of Department Revenues and Expenditure by Source**

The department's cumulative revenue performance stood at 69 percent (shs. 35,384,000) against the annual budget and shs 11,565,000 was the department's quarter outturn while cumulative expenditure stood at 59 percent (shs 30,471,000) against the approved budget spent and Quarterly expenditure stood at shs 12,158,000

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



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**VOTE: 720 Masindi Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance of shs 4,913,000 comprised of wage worth 2,016,000, non wage of shs 2,896,000. The unspent wage was meant for payment of the commercial officer and non wage was committed for purchase of office consumables.

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

1. Monitoring the performance of markets of kiroya, kirasa, kinogozi, zebra , kijura and masindi central markets in respect of revenue , population volumes
2. Mobilization of groups to form SACCOs
3. Implementation of PDM activities in respect of profiling data at group level , training of groups / beneficiaries , data entry into the PDMIS , training of SACCO leaders

**VOTE: 720 Masindi Municipal Council****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly support supervision done	Quarterly support supervision done	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	337,907	53,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,750	4,843
221001 Advertising and Public Relations	8,000	2,300
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,250	900
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,880	1,502
221012 Small Office Equipment	850	0
222001 Information and Communication Technology Services.	3,000	713
223004 Guard and Security services	14,400	1,800
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	18,700	5,819
227004 Fuel, Lubricants and Oils	17,138	4,439
<b>Total for Budget Output</b>	<b>429,315</b>	<b>78,438</b>
Wage	337,907	53,622
Non-Wage	91,408	24,816
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

printing of payroll and displayed in time ,staff put on payroll	staff put on payroll within time ,payroll printed and displayed	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,221	850
222001 Information and Communication Technology Services.	2,221	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>4,441</b>	<b>850</b>
Wage	0	0
Non-Wage	4,441	850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	703,196	0
221002 Workshops, Meetings and Seminars	156,650	8,700
221003 Staff Training	4,800	4,800
<b>Total for Budget Output</b>	<b>864,646</b>	<b>13,500</b>
Wage	0	0
Non-Wage	703,196	0
GoU Dev	161,450	13,500
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,160
222001 Information and Communication Technology Services.	1,680	820
227001 Travel inland	3,740	375
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>15,380</b>	<b>2,355</b>
Wage	0	0
Non-Wage	15,380	2,355
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	740
212102 Medical expenses (Employees)	3,000	1,000
212103 Incapacity benefits (Employees)	3,000	600
222001 Information and Communication Technology Services.	4,200	660
224004 Beddings, Clothing, Footwear and related Services	2,100	0
225201 Consultancy Services-Capital	20,000	11,000
227001 Travel inland	8,580	729
227004 Fuel, Lubricants and Oils	11,440	2,640
273104 Pension	276,585	98,060
273105 Gratuity	591,596	202,259
312221 Light ICT hardware - Acquisition	4,000	0
352880 Salary Arrears Budgeting	11,894	0
352881 Pension and Gratuity Arrears Budgeting	558,511	0
<b>Total for Budget Output</b>	<b>1,499,346</b>	<b>317,689</b>
Wage	0	0
Non-Wage	1,493,246	317,689
GoU Dev	6,100	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	580
222001 Information and Communication Technology Services.	840	140
227001 Travel inland	1,400	175
<b>Total for Budget Output</b>	<b>5,720</b>	<b>895</b>
Wage	0	0
Non-Wage	5,720	895
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

100% staff trained in records management ,payment of postage and courier	training of staff in record management done, payment of postage and courier not yet done	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	320
222001 Information and Communication Technology Services.	840	290
222002 Postage and Courier	60	0
227001 Travel inland	1,400	821
<b>Total for Budget Output</b>	<b>4,220</b>	<b>1,431</b>
Wage	0	0
Non-Wage	4,220	1,431
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	271,340
<b>Total for Budget Output</b>	<b>0</b>	<b>271,340</b>
Wage	0	0
Non-Wage	0	174,792
GoU Dev	0	96,547
Ext Finance	0	0
<b>Total for Department</b>	<b>2,823,068</b>	<b>686,498</b>
Wage	337,907	53,622
Non-Wage	2,317,611	522,828
GoU Dev	167,550	110,047
Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

reconcillation done	04 divisions monitored and supervised in revenue mobilization, 450 ltrs of fuel.	Out puts were wrongly captured during budgeting.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	495
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	1,000
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	28,000	2,244
227004 Fuel, Lubricants and Oils	8,000	2,250
<b>Total for Budget Output</b>	<b>43,400</b>	<b>6,469</b>
Wage	0	0
Non-Wage	43,400	6,469
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

custody of financial records done	500 ltrs of fuel procured, 800 ltrs of water procured and 3 dozens of disposable cups procured, 2 tonner cartridges' procured, various stationery items procured, allowances paid to supper user.	Out puts were wrongly captured during budgeting
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	661
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	600
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,011</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	30,000	7,011
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	39,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	1,517
221007 Books, Periodicals & Newspapers	508	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,560	390
224010 Protective Gear	1,300	0
227001 Travel inland	12,813	4,761
227004 Fuel, Lubricants and Oils	11,000	1,785
<b>Total for Budget Output</b>	<b>220,909</b>	<b>50,361</b>
Wage	180,988	39,909
Non-Wage	38,621	10,453
GoU Dev	1,300	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue mobilisation monitored, monthly salary paid	Revenue enhancement meeting held, 04 divisions monitored and supervised in revenue mobilization.	Out puts were wrongly captured during budgeting.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,592	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	10,880	1,971

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	419
<b>Total for Budget Output</b>	<b>26,972</b>	<b>2,390</b>
Wage	0	0
Non-Wage	26,972	2,390
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	2,280
222001 Information and Communication Technology Services.	2,880	720
227001 Travel inland	11,000	2,700
227004 Fuel, Lubricants and Oils	8,000	1,500
<b>Total for Budget Output</b>	<b>31,000</b>	<b>7,200</b>
Wage	0	0
Non-Wage	31,000	7,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>352,281</b>	<b>73,431</b>
Wage	180,988	39,909
Non-Wage	169,993	33,522
GoU Dev	1,300	0
Ext Finance	0	0



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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Mayor's chair procured, Council charts printed	Council Charts printed	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	4,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Quarterly contracts committee sitting facilitated	1 Quarterly contracts committee sitting facilitated	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,310
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,310</b>
Wage	0	0
Non-Wage	5,212	1,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 2 months, 1 set of Council minutes prepared	Staff salaries paid for 3 months, 2 set of Council minutes prepared	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	9,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,278	912
221001 Advertising and Public Relations	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	88
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	7,000	1,128
221011 Printing, Stationery, Photocopying and Binding	1,780	739
221012 Small Office Equipment	1,705	420
222001 Information and Communication Technology Services.	6,575	658
223005 Electricity	600	50
223006 Water	600	50
227001 Travel inland	13,012	6,666
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	25,900	4,040
<b>Total for Budget Output</b>	<b>123,637</b>	<b>31,665</b>
Wage	49,532	9,914
Non-Wage	74,105	21,751
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	22,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,494	7,770
211107 Boards, Committees and Council Allowances	72,820	12,494
222001 Information and Communication Technology Services.	1,620	270
227001 Travel inland	5,560	4,945
<b>Total for Budget Output</b>	<b>221,974</b>	<b>47,829</b>
Wage	0	0
Non-Wage	221,974	47,829
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>358,824</b>	<b>84,804</b>
Wage	49,532	9,914
Non-Wage	302,292	70,890
GoU Dev	7,000	4,000
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,006	3,750
<b>Total for Budget Output</b>	<b>11,006</b>	<b>3,750</b>
Wage	0	0
Non-Wage	11,006	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,835	77,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	660
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	1,200	240
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	16,298	7,654
227004 Fuel, Lubricants and Oils	15,662	5,394
<b>Total for Budget Output</b>	<b>261,675</b>	<b>91,195</b>
Wage	222,835	77,067
Non-Wage	38,840	14,128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,298	1,712
227004 Fuel, Lubricants and Oils	14,000	10,075
<b>Total for Budget Output</b>	<b>28,298</b>	<b>11,787</b>
Wage	0	0
Non-Wage	28,298	11,787
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	100	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,212	1,981
<b>Total for Budget Output</b>	<b>7,212</b>	<b>1,981</b>
Wage	0	0
Non-Wage	7,212	1,981
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	0
222001 Information and Communication Technology Services.	840	0
227004 Fuel, Lubricants and Oils	3,440	1,070

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,070</b>
Wage	0	0
Non-Wage	5,000	1,070
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,295	0
<b>Total for Budget Output</b>	<b>12,295</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
<b>Total for Department</b>	<b>325,487</b>	<b>109,782</b>
Wage	222,835	77,067
Non-Wage	90,357	32,715
GoU Dev	12,295	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Salaries for extension workers paid for 3 months

Salaries for extension workers paid for 3 months

N/A

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,048	323,637
228001 Maintenance-Buildings and Structures	143,632	554
263308 Sector Conditional Grant (Non-Wage)	117,444	29,361
312111 Residential Buildings - Acquisition	151,131	0
312129 Other Buildings other than dwellings - Acquisition	45,000	23,783
312149 Other Land Improvements - Acquisition	4,350	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>1,591,604</b>	<b>377,335</b>
Wage	1,117,048	323,637
Non-Wage	117,444	29,361
GoU Dev	357,113	24,337
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly HUMC meetings held

Quarterly HUMC meetings held

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	3,200
221001 Advertising and Public Relations	700	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	540
221008 Information and Communication Technology Supplies.	1,200	295
221009 Welfare and Entertainment	5,000	1,230
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	5,073	540
224010 Protective Gear	2,000	700
225204 Monitoring and Supervision of capital work	18,795	12,588
227001 Travel inland	28,420	2,918
227004 Fuel, Lubricants and Oils	7,135	2,159
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	5,000	448
273102 Incapacity, death benefits and funeral expenses	3,000	510
<b>Total for Budget Output</b>	<b>119,544</b>	<b>25,592</b>
Wage	0	0
Non-Wage	60,748	11,686
GoU Dev	38,795	12,588
Ext Finance	20,000	1,318
<b>Total for Department</b>	<b>1,711,148</b>	<b>402,927</b>
Wage	1,117,048	323,637
Non-Wage	178,192	41,047
GoU Dev	395,908	36,925
Ext Finance	20,000	1,318



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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	663,558
225204 Monitoring and Supervision of capital work	44,000	9,700
312121 Non-Residential Buildings - Acquisition	512,155	58,660
<b>Total for Budget Output</b>	<b>3,270,730</b>	<b>731,918</b>
Wage	2,714,575	663,558
Non-Wage	0	0
GoU Dev	556,155	68,360
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	283,958	94,653
<b>Total for Budget Output</b>	<b>283,958</b>	<b>94,653</b>
Wage	0	0
Non-Wage	283,958	94,653
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,340	163,113
<b>Total for Budget Output</b>	<b>489,340</b>	<b>163,113</b>
Wage	0	0
Non-Wage	489,340	163,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,852,233	678,712
<b>Total for Budget Output</b>	<b>1,852,233</b>	<b>678,712</b>
Wage	1,852,233	678,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	49,826
<b>Total for Budget Output</b>	<b>149,479</b>	<b>49,826</b>
Wage	0	0
Non-Wage	149,479	49,826
GoU Dev	0	0

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,166	74,430
<b>Total for Budget Output</b>	<b>262,166</b>	<b>74,430</b>
Wage	262,166	74,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,448	5,653
<b>Total for Budget Output</b>	<b>28,448</b>	<b>5,653</b>
Wage	28,448	5,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,794	1,199
221009 Welfare and Entertainment	2,160	512
222001 Information and Communication Technology Services.	2,160	399

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,384	1,347
<b>Total for Budget Output</b>	<b>26,498</b>	<b>3,456</b>
Wage	0	0
Non-Wage	26,498	3,456
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,703	6,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	841
221009 Welfare and Entertainment	720	190
221011 Printing, Stationery, Photocopying and Binding	1,500	630
222001 Information and Communication Technology Services.	1,200	200
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	21,460	10,585
227001 Travel inland	12,230	3,000
227004 Fuel, Lubricants and Oils	2,000	405
228001 Maintenance-Buildings and Structures	4,376	0
282103 Scholarships and related costs	4,000	1,000
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
<b>Total for Budget Output</b>	<b>88,548</b>	<b>23,280</b>
Wage	16,703	6,429
Non-Wage	29,386	6,266
GoU Dev	42,460	10,585
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,548
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,548</b>
Wage	0	0
Non-Wage	10,000	2,548
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,461,401</b>	<b>1,827,588</b>
Wage	4,874,126	1,428,781
Non-Wage	988,660	319,862
GoU Dev	598,615	78,945
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

periodic maintainance of Roads,quarterly maintainance of Road equipments	Periodic maintenance of Roads, quarterly maintenance of Road equipment done	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	237,754	79,477
313131 Roads and Bridges - Improvement	13,930	0
<b>Total for Budget Output</b>	<b>251,684</b>	<b>79,477</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	251,684	79,477
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	32,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,444	38,264
211107 Boards, Committees and Council Allowances	10,920	0
212101 Social Security Contributions	26,848	6,636
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	493
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	10,000	2,000
223006 Water	4,000	700

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,848	8,869
227001 Travel inland	8,600	2,450
227004 Fuel, Lubricants and Oils	27,070	4,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,000	35,500
228004 Maintenance-Other Fixed Assets	15,761	0
312111 Residential Buildings - Acquisition	551	0
312121 Non-Residential Buildings - Acquisition	759	0
312139 Other Structures - Acquisition	31,928	0
<b>Total for Budget Output</b>	<b>542,020</b>	<b>132,216</b>
Wage	123,290	32,414
Non-Wage	365,730	97,707
GoU Dev	53,000	2,095
Ext Finance	0	0
<b>Total for Department</b>	<b>793,704</b>	<b>211,693</b>
Wage	123,290	32,414
Non-Wage	365,730	97,707
GoU Dev	304,684	81,572
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Kikwanana Compost Plant Renovated	01 Renovation project supervised for E&S safeguards compliance 01 Renovation project conducted up to 90% completion	None.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,360	27,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,105	9,148
212101 Social Security Contributions	7,546	1,886
221008 Information and Communication Technology Supplies.	601	300
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,040	210
224010 Protective Gear	2,410	0
227001 Travel inland	8,335	3,857
227004 Fuel, Lubricants and Oils	16,000	1,000
228001 Maintenance-Buildings and Structures	14,000	3,492
<b>Total for Budget Output</b>	<b>206,396</b>	<b>47,098</b>
Wage	100,360	27,206
Non-Wage	90,036	14,983
GoU Dev	16,000	4,909
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
211107 Boards, Committees and Council Allowances	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	960	242
222001 Information and Communication Technology Services.	1,800	450



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	16,000	0
225201 Consultancy Services-Capital	31,970	5,000
227001 Travel inland	7,200	1,150
227004 Fuel, Lubricants and Oils	9,600	2,400
<b>Total for Budget Output</b>	<b>80,270</b>	<b>11,927</b>
Wage	0	0
Non-Wage	32,300	6,927
GoU Dev	47,970	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>286,666</b>	<b>59,025</b>
Wage	100,360	27,206
Non-Wage	122,336	21,910
GoU Dev	63,970	9,909
Ext Finance	0	0

**VOTE: 720** Masindi Municipal Council

Quarter 3

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,440	896
<b>Total for Budget Output</b>	<b>2,440</b>	<b>896</b>
Wage	0	0
Non-Wage	2,440	896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	12,547
221002 Workshops, Meetings and Seminars	500	500
221012 Small Office Equipment	80	0
<b>Total for Budget Output</b>	<b>99,111</b>	<b>13,047</b>
Wage	98,531	12,547
Non-Wage	580	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring social safety and safeguards in infrastructural projects conducted in 5 construction sites NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	329	82

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>329</b>	<b>82</b>
Wage	0	0
Non-Wage	329	82
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

mentoring of staff in culture mainstreaming, Trained staff on gender practical and strategic roles of both women / girls and men /boys

mentoring of staff in culture mainstreaming, Trained staff on gender practical and strategic roles of both women / girls and men /boys

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	495	124
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>2,495</b>	<b>624</b>
Wage	0	0
Non-Wage	2,495	624
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

YLP Projects monitored, Enforcement of recovery of YLP funds

YLP Projects monitored, Enforcement of recovery of YLP funds

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,620	75
<b>Total for Budget Output</b>	<b>1,620</b>	<b>75</b>
Wage	0	0
Non-Wage	1,620	75
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Library out reaches conducted and computers in the computer Lab maintained

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	1,075
221002 Workshops, Meetings and Seminars	1,000	704
221007 Books, Periodicals & Newspapers	1,440	0
227001 Travel inland	800	300
227004 Fuel, Lubricants and Oils	960	240
228001 Maintenance-Buildings and Structures	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
<b>Total for Budget Output</b>	<b>13,520</b>	<b>2,319</b>
Wage	0	0
Non-Wage	13,520	2,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,673
282101 Donations	55,000	2,250
<b>Total for Budget Output</b>	<b>75,000</b>	<b>3,923</b>
Wage	0	0
Non-Wage	75,000	3,923
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Councils for interest groups conducted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,280
221002 Workshops, Meetings and Seminars	3,652	195
221008 Information and Communication Technology Supplies.	664	166
221011 Printing, Stationery, Photocopying and Binding	2,013	19
222001 Information and Communication Technology Services.	1,800	450
225204 Monitoring and Supervision of capital work	3,654	250
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	5,293	660
228002 Maintenance-Transport Equipment	1,890	473
<b>Total for Budget Output</b>	<b>24,505</b>	<b>3,492</b>
Wage	0	0
Non-Wage	24,505	3,492
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,014	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,640	410
<b>Total for Budget Output</b>	<b>5,654</b>	<b>410</b>
Wage	0	0
Non-Wage	5,654	410
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,674</b>	<b>24,867</b>
Wage	98,531	12,547

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

Non-Wage	126,143	12,320
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Municipal website designed, installed and Updated

Municipal website not yet installed

Works still on going

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

Item	Approved Budget	Spent
225101 Consultancy Services	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly PBS report ,draft Budget Estimates for FY 2023-24 and Annual Workplan for FY 2023-24 prepared and submitted to MOFPED

1 Quarterly PBS report and Annual Workplan for FY 2023-24 prepared and submitted to MOFPED

Activity done

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

statistical Abstrates prepared,LLG mentored on data collection methods, statistical meetings held

LLG mentored on data collection methods

N/A

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Activity already done

Activity already done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,884	4,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	1,980	360
221011 Printing, Stationery, Photocopying and Binding	8,000	1,440
221012 Small Office Equipment	3,653	910
222001 Information and Communication Technology Services.	2,040	510

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,323	4,346
227004 Fuel, Lubricants and Oils	16,091	4,800
<b>Total for Budget Output</b>	<b>132,110</b>	<b>19,800</b>
Wage	68,884	4,899
Non-Wage	53,813	12,477
GoU Dev	9,414	2,424
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly statistical report prepared and submitted to UBOS

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

Statistical Abstract not yet done

Waiting for the new format from UBOS

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,230	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	16,824	5,684
227004 Fuel, Lubricants and Oils	6,823	2,500
<b>Total for Budget Output</b>	<b>56,377</b>	<b>11,184</b>
Wage	0	0
Non-Wage	48,054	5,658
GoU Dev	8,323	5,526
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Quarterly monitoring report done and submitted to MOFPED, MOLG

1 Quarterly monitoring report done and submitted to MOFPED, MOLG

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	5,535
227004 Fuel, Lubricants and Oils	12,880	5,388



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>29,880</b>	<b>10,923</b>
Wage	0	0
Non-Wage	13,250	1,580
GoU Dev	16,630	9,343
Ext Finance	0	0
<b>Total for Department</b>	<b>225,367</b>	<b>41,907</b>
Wage	68,884	4,899
Non-Wage	115,117	19,715
GoU Dev	41,366	17,293
Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,097	3,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	750	440
221008 Information and Communication Technology Supplies.	1,446	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	1,130	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,068	1,149
227004 Fuel, Lubricants and Oils	12,000	2,750
<b>Total for Budget Output</b>	<b>40,171</b>	<b>9,258</b>
Wage	12,097	3,549
Non-Wage	28,074	5,709
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,488
221002 Workshops, Meetings and Seminars	750	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	2,320	1,205
227004 Fuel, Lubricants and Oils	4,000	395

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>20,034</b>	<b>4,508</b>
Wage	11,284	2,488
Non-Wage	8,750	2,020
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,205</b>	<b>13,765</b>
Wage	23,381	6,037
Non-Wage	36,824	7,728
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

industrial opprtunities meetings held

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,502	574
<b>Total for Budget Output</b>	<b>4,502</b>	<b>574</b>
Wage	0	0
Non-Wage	4,502	574
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Bussiness lincensense issued , Bussinesses inspected	165 Business licenses issued , Businesses inspected	in adequate fuel due to little money allocated during the budgeting to the department
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	850
227004 Fuel, Lubricants and Oils	3,900	725
<b>Total for Budget Output</b>	<b>5,900</b>	<b>1,575</b>
Wage	0	0
Non-Wage	5,900	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

information on market prices dissemination

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,850
227001 Travel inland	3,000	693
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>7,500</b>	<b>2,918</b>
Wage	0	0
Non-Wage	7,500	2,918
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,398	688
<b>Total for Budget Output</b>	<b>2,398</b>	<b>688</b>
Wage	0	0
Non-Wage	2,398	688
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

**PIAP Output: 07030201 Product and market information systems developed**

No. of value addition facilities identified in the district, No. of producer groups identified for collective value addition

01 site promoted

non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,100	3,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,569	495
221011 Printing, Stationery, Photocopying and Binding	600	150

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,560	595
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>27,140</b>	<b>5,662</b>
Wage	19,100	3,922
Non-Wage	8,040	1,740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Joint technical monitoring of SAACCOs done.      3 monitoring , supervision of SACCOs conducted      no variance

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	490
227004 Fuel, Lubricants and Oils	2,000	252
<b>Total for Budget Output</b>	<b>4,000</b>	<b>742</b>
Wage	0	0
Non-Wage	4,000	742
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>51,440</b>	<b>12,158</b>
Wage	19,100	3,922
Non-Wage	32,340	8,237
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly support supervision done

Quarterly support supervision 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	337,907	179,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,750	8,568
221001 Advertising and Public Relations	8,000	3,240
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,250	1,350
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,880	2,382
221012 Small Office Equipment	850	849
222001 Information and Communication Technology Services.	3,000	1,500
223004 Guard and Security services	14,400	7,600
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	18,700	17,025
227004 Fuel, Lubricants and Oils	17,138	10,007
<b>Total for Budget Output</b>	<b>429,315</b>	<b>240,387</b>
Wage	337,907	179,366
Non-Wage	91,408	61,021
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

printing of payroll and displayed in time ,staff put on payroll

staff put on payroll within time ,payroll printed and displayed

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,221	1,110
222001 Information and Communication Technology Services.	2,221	1,100
<b>Total for Budget Output</b>	<b>4,441</b>	<b>2,210</b>
Wage	0	0
Non-Wage	4,441	2,210
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	703,196	0
221002 Workshops, Meetings and Seminars	156,650	85,471
221003 Staff Training	4,800	4,800
<b>Total for Budget Output</b>	<b>864,646</b>	<b>90,271</b>
Wage	0	0
Non-Wage	703,196	74,871
GoU Dev	161,450	15,400
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalisation of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Updating of the payroll, preparation of pension and gratuity staff lists

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	3,479
222001 Information and Communication Technology Services.	1,680	820
227001 Travel inland	3,740	1,125



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>15,380</b>	<b>5,424</b>
Wage	0	0
Non-Wage	15,380	5,424
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Taking resolutions from Rewards and Sanctions Committee, Approval of payments including pension and gratuity, Monitoring and supervision of staff and facilities, Mentoring and managing meetings

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	2,520
212102 Medical expenses (Employees)	3,000	1,000
212103 Incapacity benefits (Employees)	3,000	1,600
222001 Information and Communication Technology Services.	4,200	2,020
224004 Beddings, Clothing, Footwear and related Services	2,100	0
225201 Consultancy Services-Capital	20,000	18,011
227001 Travel inland	8,580	8,514
227004 Fuel, Lubricants and Oils	11,440	4,430
273104 Pension	276,585	275,744
273105 Gratuity	591,596	486,481
312221 Light ICT hardware - Acquisition	4,000	0
352880 Salary Arrears Budgeting	11,894	9,816
352881 Pension and Gratuity Arrears Budgeting	558,511	239,286
<b>Total for Budget Output</b>	<b>1,499,346</b>	<b>1,049,423</b>
Wage	0	0
Non-Wage	1,493,246	1,049,423

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,100
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Preparation of procurement report, Preparation of Evaluation report

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	1,740
222001 Information and Communication Technology Services.	840	404
227001 Travel inland	1,400	525
<b>Total for Budget Output</b>	<b>5,720</b>	<b>2,669</b>
Wage	0	0
Non-Wage	5,720	2,669
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

100% staff trained in records management ,payment of postage and courier training of staff in record management, payment of postage and courier not yet done N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	960
222001 Information and Communication Technology Services.	840	324
222002 Postage and Courier	60	0
227001 Travel inland	1,400	1,171
<b>Total for Budget Output</b>	<b>4,220</b>	<b>2,454</b>
Wage	0	0
Non-Wage	4,220	2,454
GoU Dev	0	0

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

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

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	569,343
<b>Total for Budget Output</b>	<b>0</b>	<b>569,343</b>
Wage	0	0
Non-Wage	0	424,523
GoU Dev	0	144,821
Ext Finance	0	0
<b>Total for Department</b>	<b>2,823,068</b>	<b>1,962,182</b>
Wage	337,907	179,366
Non-Wage	2,317,611	1,622,595
GoU Dev	167,550	160,221
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

reconcillation done

04 divisions monitored and supervised in revenue mobilization and supervision , 950 ltrs of fuel procured..

Out puts were wrongly captured during budgeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	1,485
221008 Information and Communication Technology Supplies.	1,000	150
221009 Welfare and Entertainment	2,500	1,000
222001 Information and Communication Technology Services.	1,920	1,440
227001 Travel inland	28,000	13,644
227004 Fuel, Lubricants and Oils	8,000	4,750
<b>Total for Budget Output</b>	<b>43,400</b>	<b>22,469</b>
Wage	0	0
Non-Wage	43,400	22,469
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

custody of financial records done

1500 ltrs of fuel procured, 2400 ltrs of water procured and 9 dozens of disposable cups procured, 6 tonner cartridges procured, various stationery items procured, allowances paid to supper user.

Out puts were wrongly captured during budgeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,477
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	3,000	2,250

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,010
<b>Total for Budget Output</b>	<b>30,000</b>	<b>21,737</b>
Wage	0	0
Non-Wage	30,000	21,737
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

01 Bi- Annual performance report, 01 half year final accounts prepared and submitted to AGO in Hoima and OAG in kampala monitoring and supervision of revenue mobilisation in 04 division, answering Internal Audit queries and attending to local government PAC, 01 Quarterly warrant prepared,,take precautions against fraud, embezzlement and mismanagement of public funds, attending management meetings, daily and monthly reconciliations, Preparation and submission of treasury memorandum to PS/ST.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	115,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	4,447
221007 Books, Periodicals & Newspapers	508	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,775
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,560	1,090
224010 Protective Gear	1,300	0
227001 Travel inland	12,813	10,318

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	11,000	7,285
<b>Total for Budget Output</b>	<b>220,909</b>	<b>143,733</b>
Wage	180,988	115,818
Non-Wage	38,621	27,915
GoU Dev	1,300	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue mobilisation monitored, monthly salary paid	03 revenue enhancement meetings held, 04 divisions monitored in revenue mobilization, 01 motor cycle repaired..	Out puts were wrongly captured during budgeting.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	14,592	1,000
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	10,880	5,910
228002 Maintenance-Transport Equipment	1,000	419
<b>Total for Budget Output</b>	<b>26,972</b>	<b>7,329</b>
Wage	0	0
Non-Wage	26,972	7,329
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	6,840

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,880	2,160
227001 Travel inland	11,000	8,708
227004 Fuel, Lubricants and Oils	8,000	4,500
<b>Total for Budget Output</b>	<b>31,000</b>	<b>22,208</b>
Wage	0	0
Non-Wage	31,000	22,208
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>352,281</b>	<b>217,475</b>
Wage	180,988	115,818
Non-Wage	169,993	101,657
GoU Dev	1,300	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Mayor's chair procured, Council charts printed

Council Charts printed

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	4,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Quarterly contracts committee sitting facilitated

3 Quarterly contracts committee sitting facilitated

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,410
<b>Total for Budget Output</b>	<b>5,212</b>	<b>2,410</b>
Wage	0	0
Non-Wage	5,212	2,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 2 months, 1 set of Council minutes prepared

Staff salaries paid for 9 months, 4 set of Council minutes prepared

N/A



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	31,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,278	3,208
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	1,056	440
221008 Information and Communication Technology Supplies.	600	500
221009 Welfare and Entertainment	7,000	5,928
221011 Printing, Stationery, Photocopying and Binding	1,780	1,027
221012 Small Office Equipment	1,705	1,272
222001 Information and Communication Technology Services.	6,575	2,518
223005 Electricity	600	300
223006 Water	600	297
227001 Travel inland	13,012	8,782
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	25,900	21,268
<b>Total for Budget Output</b>	<b>123,637</b>	<b>85,301</b>
Wage	49,532	31,761
Non-Wage	74,105	53,540
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1 Council sitting held, 6 standing committees held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	68,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,494	23,760
211107 Boards, Committees and Council Allowances	72,820	46,614
222001 Information and Communication Technology Services.	1,620	1,170

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,560	5,560
<b>Total for Budget Output</b>	<b>221,974</b>	<b>145,925</b>
Wage	0	0
Non-Wage	221,974	145,925
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
<b>Total for Budget Output</b>	<b>1,000</b>	<b>800</b>
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>358,824</b>	<b>238,436</b>
Wage	49,532	31,761
Non-Wage	302,292	202,675
GoU Dev	7,000	4,000
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Enterprise groups mobilized and trained on better farming methods

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

Item	Approved Budget	Spent
227001 Travel inland	11,006	3,750
<b>Total for Budget Output</b>	<b>11,006</b>	<b>3,750</b>
Wage	0	0
Non-Wage	11,006	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 Quarterly training of extension workers done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,835	206,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,980
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	720	540
222001 Information and Communication Technology Services.	1,200	720
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	16,298	10,975
227004 Fuel, Lubricants and Oils	15,662	6,824
<b>Total for Budget Output</b>	<b>261,675</b>	<b>227,613</b>
Wage	222,835	206,074
Non-Wage	38,840	21,539
GoU Dev	0	0

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

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

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

1 Quarterly farm visit done, Demonstration farms established, farmers' trainings done, Monitoring of production activities done

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

Item	Approved Budget	Spent
227001 Travel inland	14,298	6,155
227004 Fuel, Lubricants and Oils	14,000	10,370
<b>Total for Budget Output</b>	<b>28,298</b>	<b>16,525</b>
Wage	0	0
Non-Wage	28,298	16,525
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	300	150
221012 Small Office Equipment	100	50
227001 Travel inland	1,000	120
227004 Fuel, Lubricants and Oils	5,212	2,606
<b>Total for Budget Output</b>	<b>7,212</b>	<b>3,226</b>
Wage	0	0
Non-Wage	7,212	3,226
GoU Dev	0	0

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

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

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

- Supervision and monitoring of activities for crop section,  
Backstopping of division staff done, 1 Quarterly reports  
done and submitted to planning unit, 1 Quarterly review  
meeting held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	0
222001 Information and Communication Technology Services.	840	0
227004 Fuel, Lubricants and Oils	3,440	1,720
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,720</b>
Wage	0	0
Non-Wage	5,000	1,720
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,295	0
<b>Total for Budget Output</b>	<b>12,295</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
<b>Total for Department</b>	<b>325,487</b>	<b>252,834</b>
Wage	222,835	206,074
Non-Wage	90,357	46,760

**VOTE: 720** Masindi Municipal Council

**Quarter 3**

GoU Dev	12,295	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Salaries for extension workers paid for 3 months

Salaries for extension workers paid for 9 months

N/A

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

44 trained health workers in health centres, 11429 Out patients that visited the Gov't health facilities, 24 deliveries conducted in the Gov't health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

44 trained health workers in health centres, 11429 Out patients that visited the Gov't health facilities, 24 deliveries conducted in the Gov't health facilities, 100% approved posts filled with qualified health workers, 100% of villages with functional VHTs, 650 children immunized with Pentavalent vaccine.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,048	795,102
228001 Maintenance-Buildings and Structures	143,632	554
263308 Sector Conditional Grant (Non-Wage)	117,444	88,083
312111 Residential Buildings - Acquisition	151,131	0
312129 Other Buildings other than dwellings - Acquisition	45,000	23,783
312149 Other Land Improvements - Acquisition	4,350	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>1,591,604</b>	<b>907,521</b>
Wage	1,117,048	795,102
Non-Wage	117,444	88,083
GoU Dev	357,113	24,337
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Quarterly HUMC meetings held

18 Quarterly HUMC meetings held

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	12,800
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	1,620
221008 Information and Communication Technology Supplies.	1,200	895
221009 Welfare and Entertainment	5,000	3,730
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	860	645
222001 Information and Communication Technology Services.	5,073	1,635
224010 Protective Gear	2,000	1,774
225204 Monitoring and Supervision of capital work	18,795	18,795
227001 Travel inland	28,420	10,044
227004 Fuel, Lubricants and Oils	7,135	5,476
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	5,000	2,948
273102 Incapacity, death benefits and funeral expenses	3,000	1,440
<b>Total for Budget Output</b>	<b>119,544</b>	<b>62,552</b>
Wage	0	0
Non-Wage	60,748	40,227
GoU Dev	38,795	18,795
Ext Finance	20,000	3,530
<b>Total for Department</b>	<b>1,711,148</b>	<b>970,073</b>
Wage	1,117,048	795,102
Non-Wage	178,192	128,310
GoU Dev	395,908	43,132
Ext Finance	20,000	3,530



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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

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

Construction works and Monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	2,004,946
225204 Monitoring and Supervision of capital work	44,000	9,700
312121 Non-Residential Buildings - Acquisition	512,155	58,660
<b>Total for Budget Output</b>	<b>3,270,730</b>	<b>2,073,306</b>
Wage	2,714,575	2,004,946
Non-Wage	0	0
GoU Dev	556,155	68,360
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	283,958	189,305
<b>Total for Budget Output</b>	<b>283,958</b>	<b>189,305</b>
Wage	0	0
Non-Wage	283,958	189,305
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,340	326,227
<b>Total for Budget Output</b>	<b>489,340</b>	<b>326,227</b>
Wage	0	0
Non-Wage	489,340	326,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,852,233	2,047,849
<b>Total for Budget Output</b>	<b>1,852,233</b>	<b>2,047,849</b>
Wage	1,852,233	2,047,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	99,653
<b>Total for Budget Output</b>	<b>149,479</b>	<b>99,653</b>
Wage	0	0
Non-Wage	149,479	99,653
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,166	219,646
<b>Total for Budget Output</b>	<b>262,166</b>	<b>219,646</b>
Wage	262,166	219,646
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,448	28,448
<b>Total for Budget Output</b>	<b>28,448</b>	<b>28,448</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	28,448	28,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries and allowances for Quarter three and  
School inspection / Monitoring carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,794	14,836
221009 Welfare and Entertainment	2,160	1,565
222001 Information and Communication Technology Services.	2,160	1,479
227001 Travel inland	5,384	4,038
<b>Total for Budget Output</b>	<b>26,498</b>	<b>21,917</b>
Wage	0	0
Non-Wage	26,498	21,917
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	16,703	11,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	2,520
221009 Welfare and Entertainment	720	503
221011 Printing, Stationery, Photocopying and Binding	1,500	1,075
222001 Information and Communication Technology Services.	1,200	800
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	21,460	16,285

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,230	9,115
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	4,376	2,000
282103 Scholarships and related costs	4,000	4,000
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
<b>Total for Budget Output</b>	<b>88,548</b>	<b>54,209</b>
Wage	16,703	11,910
Non-Wage	29,386	22,013
GoU Dev	42,460	20,285
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

support to sports

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,494
<b>Total for Budget Output</b>	<b>10,000</b>	<b>7,494</b>
Wage	0	0
Non-Wage	10,000	7,494
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,461,401</b>	<b>5,068,055</b>
Wage	4,874,126	4,312,800
Non-Wage	988,660	666,610
GoU Dev	598,615	88,645
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

218km manual routine maintainance,10km Mechnise  
RM,2.5kmPeriodic MM and culvert installations M.Wide

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

periodic maintainance of Roads,quarterly maintainance of Road equipments      Periodic maintenance of Roads, quarterly maintenance of Road equipment done      None

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	237,754	108,595
313131 Roads and Bridges - Improvement	13,930	0
<b>Total for Budget Output</b>	<b>251,684</b>	<b>108,595</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	251,684	108,595
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salaries paid for 3 months,Raod equipment assessed  
and repairedquarterly electricity and water bills  
paid,3months building committee sittings facilitated, 3  
months road allowances paid,repair of street solar lights and  
repair of water sources

**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	92,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,444	100,243
211107 Boards, Committees and Council Allowances	10,920	1,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	26,848	10,917
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	993
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,000	2,400
223005 Electricity	10,000	6,000
223006 Water	4,000	2,200
225204 Monitoring and Supervision of capital work	24,848	18,905
227001 Travel inland	8,600	6,370
227004 Fuel, Lubricants and Oils	27,070	16,659
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,000	36,980
228004 Maintenance-Other Fixed Assets	15,761	0
312111 Residential Buildings - Acquisition	551	0
312121 Non-Residential Buildings - Acquisition	759	0
312139 Other Structures - Acquisition	31,928	0
<b>Total for Budget Output</b>	<b>542,020</b>	<b>296,266</b>
Wage	123,290	92,098
Non-Wage	365,730	202,073
GoU Dev	53,000	2,095
Ext Finance	0	0
<b>Total for Department</b>	<b>793,704</b>	<b>404,860</b>
Wage	123,290	92,098
Non-Wage	365,730	202,073
GoU Dev	304,684	110,690
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Kikwanana Compost Plant Renovated	01 Renovation project screened for E&S safeguards and ESMP prepared	01 None.
	01 Renovation project supervised for E&S safeguards compliance	
	01 Renovation project conducted up to 90% completion	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,360	73,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,105	36,109
212101 Social Security Contributions	7,546	4,401
221008 Information and Communication Technology Supplies.	601	300
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,040	630
224010 Protective Gear	2,410	0
227001 Travel inland	8,335	6,009
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	14,000	3,492
<b>Total for Budget Output</b>	<b>206,396</b>	<b>132,165</b>
Wage	100,360	73,224
Non-Wage	90,036	54,032
GoU Dev	16,000	4,909
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

75 Development sites inspected and plans approved, 3  
Physical planning committee meetings held, and 30  
Enforcement notices issued during crackdown; Municipal  
wide.



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	3,555
211107 Boards, Committees and Council Allowances	8,000	2,995
221011 Printing, Stationery, Photocopying and Binding	960	720
222001 Information and Communication Technology Services.	1,800	1,350
225101 Consultancy Services	16,000	0
225201 Consultancy Services-Capital	31,970	5,000
227001 Travel inland	7,200	3,450
227004 Fuel, Lubricants and Oils	9,600	7,200
<b>Total for Budget Output</b>	<b>80,270</b>	<b>24,270</b>
Wage	0	0
Non-Wage	32,300	19,270
GoU Dev	47,970	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>286,666</b>	<b>156,435</b>
Wage	100,360	73,224
Non-Wage	122,336	73,302
GoU Dev	63,970	9,909
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

backup support to youth groups, youth council meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,440	1,896
<b>Total for Budget Output</b>	<b>2,440</b>	<b>1,896</b>
Wage	0	0
Non-Wage	2,440	1,896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	50,762
221002 Workshops, Meetings and Seminars	500	500
221012 Small Office Equipment	80	0
<b>Total for Budget Output</b>	<b>99,111</b>	<b>51,262</b>
Wage	98,531	50,762
Non-Wage	580	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

01 Monitoring social safety and safeguards in  
infrastructural projects conducted in 5 construction sites

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	329	246
<b>Total for Budget Output</b>	<b>329</b>	<b>246</b>
Wage	0	0
Non-Wage	329	246
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

mentoring of staff in culture mainstreaming, Trained staff on gender practical and strategic roles of both women / girls and men /boys

03 mentoring of staff in culture mainstreaming, Trained staff on gender practical and strategic roles of both women / girls and men /boys conducted

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	1,000	750
221009 Welfare and Entertainment	495	371
227001 Travel inland	1,000	750
<b>Total for Budget Output</b>	<b>2,495</b>	<b>1,871</b>
Wage	0	0
Non-Wage	2,495	1,871
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

YLP Projects monitored, Enforcement of recovery of YLP funds

03 YLP Projects monitored, Enforcement of recovery of YLP funds conducted

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,620	225
<b>Total for Budget Output</b>	<b>1,620</b>	<b>225</b>
Wage	0	0
Non-Wage	1,620	225
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

02 Library out reaches conducted and 12 computers in the NA  
computer Lab maintained

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	3,990
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	1,440	300
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	960	720
228001 Maintenance-Buildings and Structures	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
<b>Total for Budget Output</b>	<b>13,520</b>	<b>6,810</b>
Wage	0	0
Non-Wage	13,520	6,810
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Monitoring of community projects conducted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,056
282101 Donations	55,000	2,250
<b>Total for Budget Output</b>	<b>75,000</b>	<b>7,306</b>
Wage	0	0
Non-Wage	75,000	7,306
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

03 Councils for interest groups conducted i.e. Youth, PWDs NA  
& the elderly

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	3,555
221002 Workshops, Meetings and Seminars	3,652	583
221008 Information and Communication Technology Supplies.	664	498
221011 Printing, Stationery, Photocopying and Binding	2,013	554
222001 Information and Communication Technology Services.	1,800	1,350
225204 Monitoring and Supervision of capital work	3,654	750
227001 Travel inland	800	400
227004 Fuel, Lubricants and Oils	5,293	1,979
228002 Maintenance-Transport Equipment	1,890	1,418
<b>Total for Budget Output</b>	<b>24,505</b>	<b>11,086</b>
Wage	0	0
Non-Wage	24,505	11,086
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

quarterly staff meeting held, backup support to community  
projects conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,014	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,640	1,230
<b>Total for Budget Output</b>	<b>5,654</b>	<b>1,230</b>
Wage	0	0
Non-Wage	5,654	1,230
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,674</b>	<b>81,932</b>
Wage	98,531	50,762
Non-Wage	126,143	31,170
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Municipal website designed, installed and Updated

Municipal website not yet installed

Works still on going

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

Item	Approved Budget	Spent
225101 Consultancy Services	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly PBS report ,draft Budget Estimates for FY 2023-24 and Annual Workplan for FY 2023-24 prepared and submitted to MOFPED

3 Quarterly PBS reports for FY2022-2023 and Annual Workplan for FY 2023-2024 prepared and submitted to MOFPED

Activity done

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

statistical Abstrates prepared,LLG mentored on data collection methods, statistical meetings held

LLG mentored on data collection methods

N/A

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Mock and LG Performance assessment exercise coordinated

Activity already done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,884	26,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	2,475
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	5,400	3,439

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,980	1,350
221011 Printing, Stationery, Photocopying and Binding	8,000	4,240
221012 Small Office Equipment	3,653	2,736
222001 Information and Communication Technology Services.	2,040	1,530
227001 Travel inland	21,323	16,907
227004 Fuel, Lubricants and Oils	16,091	13,081
<b>Total for Budget Output</b>	<b>132,110</b>	<b>73,485</b>
Wage	68,884	26,647
Non-Wage	53,813	37,572
GoU Dev	9,414	9,266
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly statistical report prepared and submitted to UBOS

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

Statistical Abstract not yet done

Waiting for the new format  
from UBOS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,230	17,094
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	16,824	13,415
227004 Fuel, Lubricants and Oils	6,823	4,500
<b>Total for Budget Output</b>	<b>56,377</b>	<b>36,509</b>
Wage	0	0
Non-Wage	48,054	29,663
GoU Dev	8,323	6,846
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Quarterly monitoring report done and submitted to MOFPED, MOLG	3 Quarterly monitoring reports done and submitted to MOFPED, MOLG	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	17,000	11,549
227004 Fuel, Lubricants and Oils	12,880	8,013
<b>Total for Budget Output</b>	<b>29,880</b>	<b>19,562</b>
Wage	0	0
Non-Wage	13,250	8,205
GoU Dev	16,630	11,357
Ext Finance	0	0
<b>Total for Department</b>	<b>225,367</b>	<b>129,556</b>
Wage	68,884	26,647
Non-Wage	115,117	75,440
GoU Dev	41,366	27,469
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff salaries paid, Annual work plan prepared and submitted to relevant stake holders, Quarterly audit reports prepared and submitted to Council, payroll audited, Revenue collection audited, Procurement process reviewed, Budget preparation and control reviewed, 7 Health centres audited, Review of IT, Review of accountabilities , Review of Bank Reconciliations, Audit Planning and monitoring Review of equipment, machinery and plant maintainance, Audit of 2 Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,097	9,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221002 Workshops, Meetings and Seminars	750	440
221008 Information and Communication Technology Supplies.	1,446	500
221009 Welfare and Entertainment	720	540
221011 Printing, Stationery, Photocopying and Binding	1,000	700
221017 Membership dues and Subscription fees.	1,130	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	7,068	5,926
227004 Fuel, Lubricants and Oils	12,000	8,750
<b>Total for Budget Output</b>	<b>40,171</b>	<b>29,095</b>
Wage	12,097	9,269
Non-Wage	28,074	19,826
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Audit of primary schools ,verification of accountabilities,  
moniroring of council projects, audit of divisions, audit of  
Saccos and micro projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	7,706
221002 Workshops, Meetings and Seminars	750	0
221009 Welfare and Entertainment	720	540
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	2,320	1,614
227004 Fuel, Lubricants and Oils	4,000	1,625
<b>Total for Budget Output</b>	<b>20,034</b>	<b>12,205</b>
Wage	11,284	7,706
Non-Wage	8,750	4,499
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,205</b>	<b>41,300</b>
Wage	23,381	16,975
Non-Wage	36,824	24,325
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

industrial opprtunities meetings held

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

tourism profile updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,502	1,700
<b>Total for Budget Output</b>	<b>4,502</b>	<b>1,700</b>
Wage	0	0
Non-Wage	4,502	1,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Bussiness lincensense issued , Bussinneses inspected

555Business licenses issued , Businesses inspected

in adequate fuel due to little money allocated during the budgeting to the department

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	3,900	1,073
<b>Total for Budget Output</b>	<b>5,900</b>	<b>2,573</b>
Wage	0	0
Non-Wage	5,900	2,573

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

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

**Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

information on market prices dissemination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,210
227001 Travel inland	3,000	2,193
227004 Fuel, Lubricants and Oils	1,500	1,125
<b>Total for Budget Output</b>	<b>7,500</b>	<b>5,528</b>
Wage	0	0
Non-Wage	7,500	5,528
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

list of producers and buyer of local goods ,producer  
organizations linked to markets , formalization of business  
set ups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,398	1,798
<b>Total for Budget Output</b>	<b>2,398</b>	<b>1,798</b>
Wage	0	0
Non-Wage	2,398	1,798
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

payment of staff salaries , welfare , payment of transport , telecommunication, participated in assessment of business , cooperatives mobilization , AGMs ,cooperative leaders trained , arbitration held ,audited , monitored

**PIAP Output: 07030201 Product and market information systems developed**

No. of value addition facilities identified in the district, No. of producer groups identified for collective value addition 01 sites promoted non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,100	12,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,569	1,090
221011 Printing, Stationery, Photocopying and Binding	600	450
221017 Membership dues and Subscription fees.	411	206
222001 Information and Communication Technology Services.	1,560	1,170
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>27,140</b>	<b>16,556</b>
Wage	19,100	12,141
Non-Wage	8,040	4,416
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Joint technical monitoring of SAACCOs done. 21 monitoring , supervision of SACCOs conducted no variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,590
227004 Fuel, Lubricants and Oils	2,000	750
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,340</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>51,440</b>
	Wage	19,100
	Non-Wage	32,340
	GoU Dev	0
	Ext Finance	0

**VOTE: 720 Masindi Municipal Council****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	50%	

**Budget Output: 390014 Development and Operationalization of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cumulative number of Votes where HCM is operational	Number	30	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	100%	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	50%	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	



**VOTE: 720** Masindi Municipal Council

Quarter 3

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2022-2023	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	2022-2023	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	50%	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	2	1

**Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	2022-2023	100

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	100

**VOTE: 720 Masindi Municipal Council****Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	60%	60%

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	30	30

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	30	30

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of regional community breeding satellite centers	Number	1	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of unproductive trees stumped	Number	400	

**VOTE: 720** Masindi Municipal Council**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100%	

**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrollment ('000)	Percentage	80	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	29	

**VOTE: 720** Masindi Municipal Council**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	30	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	1000km	60

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90	60

**VOTE: 720 Masindi Municipal Council****Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	2022-2023	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	2022-2023	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	2022-2023	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	100	

**VOTE: 720** Masindi Municipal Council**Quarter 3****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	100	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	80

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100	100

**VOTE: 720 Masindi Municipal Council****Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	2022-2023	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	-2022-2023	

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market outlets inspected	Number	2022-2023	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	2022-2023	

**VOTE: 720** Masindi Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237706 Kigulya Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant	N/A	23,298	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring construction works at Bigando P/S	Bigando P/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	44,000	9,700
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Bigando Primary sch	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	472,000	117,320
<b>LCIII: 237707 Nyangahya Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Division HQTRS	Urban Discretionary Equalisation Development Grant	N/A	23,778	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237707 Nyangahya Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Completion of Slaughter slab-Kakwese	Programme Conditional Grant - Development	To be procured	12,295	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Biizi HC II	Programme Conditional Grant - Development	N/A	28,500	0
Building and Facility Maintenance - Compound Maintenance	Biizi HC II landscaping	Programme Conditional Grant - Development	N/A	4,000	0
Building and Facility Maintenance - Compound Maintenance	Landscaping at Kibyama HC II	Programme Conditional Grant - Development	N/A	4,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	All Health facilities	Programme Conditional Grant - Development	N/A	9,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIIZI HC II	BIIZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,705	0
KIBYAMA HC II	KIBYAMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Katasenywa HC III	Programme Conditional Grant - Development	N/A	151,131	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	Latrine at Biizi HC OPD	Programme Conditional Grant - Development	N/A	15,000	0
Residential Building - Consultancy	Latrine at Katasenywa HC Staff house	Programme Conditional Grant - Development	N/A	15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHI: 237707 Nyangahya Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Constr of C/room at Kamurasi P/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	190,405	0
Other Structures - Construction Works	Constr of 2 stance latrine at Kamurasi P/s	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	30,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANGAHYA COMMUNITY S.S	Nyangahya Community S.S	Programme Conditional Grant - Non Wage Recurrent	NA	53,900	17,967
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Compost Plant -Kikwanana	Urban Discretionary Equalisation Development Grant	To be procured	14,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237708 Karujubu Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Division HQTRS	Urban Discretionary Equalisation Development Grant	N/A	41,243	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Staff House latrine Kibwona HC II	Programme Conditional Grant - Development	N/A	2,000	0
Building and Facility Maintenance - Civil Works	Concrete water tank at Kibwona HC II	Programme Conditional Grant - Development	N/A	8,000	0
Building and Facility Maintenance - Civil Works	Biizi HC II	Programme Conditional Grant - Development	To be procured	9,500	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKITIBWA HC III	NYAKITIBWA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,705	0
KIBWOONA HC II	KIBWOONA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	Nyakitiibwa HC III - Staff latrine	Programme Conditional Grant - Development	N/A	15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237708 Karujubu Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Constr 5 stance latrine at Kibwona P/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	52,000	0
Other Structures - Construction Works	Constr of 5 stance Latrine at Kabalye P/S	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	52,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips		Locally Raised Revenues	N/A	6,000	0
<b>LCIII: 237709 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant	N/A	11,830	0
Workshops, Meetings, Seminars - Assorted Materials	Division hqtrs	Urban Discretionary Equalisation Development Grant	N/A	56,502	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	N/A	4,800	0

**VOTE: 720** Masindi Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237709 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Overall	Municipal Headquarters	Locally Raised Revenues	N/A	2,100	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
ICT - Network Cabling and Trunking	Laptop for TC's-PS	Locally Raised Revenues	To be procured	4,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 224010 Protective Gear</b>					
Medical Expenses (Employees)- Emergencies	uniforms for revenue collectors	Urban Discretionary Equalisation Development Grant	To be procured	800	0
Medical Expenses Employees- Medicines and Asorted Items	Office carpet	Urban Discretionary Equalisation Development Grant	To be procured	500	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Charts	Clerk to Council office	Urban Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	Chair for Mayor	Urban Discretionary Equalisation Development Grant	N/A	3,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237709 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kirasa HC II	Programme Conditional Grant - Development	N/A	19,484	0
Building and Facility Maintenance - Civil Works	Demolition of buildings	Programme Conditional Grant - Development	N/A	3,000	0
Building and Facility Maintenance - Civil Works	Hqtrs	Programme Conditional Grant - Development	N/A	54,498	0
Building and Facility Maintenance - Civil Works	Health Department	Programme Conditional Grant - Development	N/A	1,650	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamigisa HC II	Nyamigisa HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,622	0
KIRASA HC II	KIRASA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,853	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Health Department	Programme Conditional Grant - Development	N/A	4,350	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
ICT - Network Cabling and Trunking	Laptop Computer	Programme Conditional Grant - Development	N/A	4,000	0
ICT - Network Cabling and Trunking	Laptop Computer	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	Executive Chairs	Programme Conditional Grant - Development	N/A	2,500	0
Other Structures - Contractor	Executive Chair	Programme Conditional Grant - Development	N/A	2,500	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Health Office	Programme Conditional Grant - Development	N/A	18,795	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237709 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Health Office	Programme Conditional Grant - Development	N/A	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Health Office	External Financing Baylor International (Uganda)	N/A	60,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Skips-Health Office	Locally Raised Revenues	N/A	20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Constr of c/room at Kirasa Moslem	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	190,405	0
Non Residential Buildings Electrical Works	Constr of 2 stance latrine at Kirasa Moslem	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	30,000	0
Other Structures - Construction Works	Retention for all projects done in Fy 2021-22	Other Transfers from Central Government Albertine Regional Sustainable Development Programme (ARSDP)	N/A	7,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237709 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASINDI ARMY	Masindi Army	Programme Conditional Grant - Non Wage Recurrent	NA	220,740	73,580
MASINDI S.S.S	Masindi S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	214,700	71,567
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
UNEB Allowances	MMc wide	Other Transfers from Central Government Support to PLE (UNEB)	N/A	24,000	0
Allowances	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	9,588	2,397
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance( Mileage) for MEO	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,360	841
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	720	190
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	630
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	N/A	1,200	200
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Education Dept-EIAs	Programme Conditional Grant - Development	N/A	2,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237709 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Education Dept-BOQs	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Education Dept	Programme Conditional Grant - Development	N/A	21,460	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,230	3,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,376	0
<b>Item: 282103 Scholarships and related costs</b>					
BUSARY	Kabalega College	Locally Raised Revenues	N/A	4,000	1,000
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
ICT - Network Cabling and Trunking	Educ Dept-Laptop	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Education Dept-Desks	Locally Raised Revenues	N/A	13,000	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	MDD Competitions	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	2,548
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Municipal Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	237,754	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237709 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Research and Development - Consultancy	Opening of roads	Locally Raised Revenues	N/A	13,930	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Municipal Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Works office	Urban Discretionary Equalisation Development Grant	N/A	15,761	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Works dept	Urban Discretionary Equalisation Development Grant	N/A	551	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Works dpt	Urban Discretionary Equalisation Development Grant	N/A	759	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Works dept	Urban Discretionary Equalisation Development Grant	N/A	12,928	0
Other Structures - Construction Works	Works deprt	Urban Discretionary Equalisation Development Grant	N/A	19,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237709 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 225101 Consultancy Services</b>					
Cleaning and Sanitation -Assorted Cleaning Materials	Physical Devt Plan	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Municipal Wide	Locally Raised Revenues	To be procured	30,000	0
Consultancy- Strategic Planning Services	Municipal wide	Locally Raised Revenues	N/A	33,940	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System Development	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant	N/A	7,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	10,646	0
Travel Inland - Accommodation Expenses	S	Urban Discretionary Equalisation Development Grant	N/A	0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	All LLGs	Urban Discretionary Equalisation Development Grant	N/A	2,181	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237709 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Planning unit	Urban Discretionary Equalisation Development Grant	N/A	1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning unit	Urban Discretionary Equalisation Development Grant	N/A	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	5,646	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	18,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	15,259	0
<b>LCIII: S1904 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKATOOKE P.S.	NYAKATOOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	2,562
KIGULYA P/S	KIGULYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,616	2,872
NYAMIGISA BOYS SCHOOL	NYAMIGISA BOYS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	1,852

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1904 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGANDO P.S.	BIGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,837	3,279
KIHANDE MUSLIM P.S	KIHANDE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,367	2,122
KATASENYWA P.S.	KATASENYWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,139	2,046
KIHUUBA P.S.	KIHUUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,572	5,191
KIBWOONA P.S.	KIBWOONA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,093	2,031
KIRASA MOSLEM P.S.	KIRASA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,594	3,978
MASINDI ARMY BARRACKS SCHOOL	MASINDI ARMY BARRACKS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,182	2,316
RWIJEERE P.S.	RWIJEERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,729	1,576
MASINDI PUBLIC SCHOOL	MASINDI PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,223	6,061
BIIZI P.S.	BIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,859	2,620
MASINDI JUNIOR P/S	MASINDI JUNIOR P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,114	1,705
NYAMIGISA GIRLS P.S.	NYAMIGISA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,934	2,074
KAMURASI DEMO. SCHOOL	KAMURASI DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,205	2,915
BULYANGO P.S.	BULYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,005	6,335
KYEMA P.S.	KYEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	2,355
ST. EDWARD P.S.	ST. EDWARD P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,077	2,026
KISANJA P.S.	KISANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,152	2,026
KABALYE SETTLEMENT P.S.	KABALYE SETTLEMENT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,871	3,624

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1904 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUJUBU P.S.	KARUJUBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,093	2,364
MASINDI ARMY DAY SCHOOL	MASINDI ARMY DAY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,948	7,865
MASINDI TOWN MODEL P.S	MASINDI TOWN MODEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	3,456
MASINDI ISLAMIC P.S.	MASINDI ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	2,132
KALYANGO P.S.	KALYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	2,712
KAMURASI DEMO. SCHOOL	KAMURASI DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,746	2,402
KINOGOZI P.S.	KINOGOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,182	3,727
KABALYE P.S.	KABALYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,640	2,547
KABALEGA P.S.	KABALEGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,572	5,191
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamurasi PTC	Kamurasi PTC	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	49,826

