

VOTE: 720 Masindi Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 720 Masindi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 27-11-2023

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

VOTE: 720 Masindi Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,389,848	1,389,848	221,902	16%
Discretionary Government Transfers	1,762,938	2,028,978	362,394	21%
Conditional Government Transfers	10,231,692	11,557,342	2,848,443	28%
Other Government Transfers	254,186	254,186	15,000	6%
External Financing	13,260	13,260	0	0%
Total Revenues shares	13,651,924	15,243,614	3,447,740	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	343,479	441,847	69,059	20%
Tourism Development	2,587	2,587	0	0%
Natural Resources, Environment, Climate Change, Land And Water	271,308	280,228	46,891	17%
Private Sector Development	51,111	62,111	3,982	8%
Integrated Transport Infrastructure And Services	1,407,016	1,407,016	156,878	11%
Sustainable Urbanisation And Housing	22,500	37,285	1,967	9%
Human Capital Development	8,772,186	9,015,117	2,155,720	25%
Public Sector Transformation	1,756,050	1,920,653	290,480	17%
Community Mobilization And Mindset Change	31,546	31,546	6,537	21%
Governance And Security	420,200	1,424,386	249,329	59%
Development Plan Implementation	573,942	620,839	60,030	10%
Grand Total	13,651,924	15,243,614	3,040,872	22%
Wage	8,260,297	8,459,118	1,993,615	24%
Non-Wage Recurrent	3,589,000	4,969,534	926,117	26%
Domestic Devt	1,789,367	1,801,702	121,140	7%
External Financing	13,260	13,260	0	0%

VOTE: 720 Masindi Municipal Council

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,389,848	1,389,848	221,902	16%
Advertisements/Bill Boards	21,845	21,845	14,467	66%
Agency Fees	3,000	3,000	350	12%
Animal and Crop Husbandry related Levies	24,228	24,228	4,450	18%
Business licenses	211,603	211,603	47,994	23%
Educational/Instruction related levies	15,029	15,029	455	3%
Inspection Fees	7,575	7,575	100	1%
Land Fees	331,693	331,693	12,956	4%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	5,376	40%
Local Services Tax-Payable By Individuals	118,367	118,367	22,208	19%
Market /Gate Charges	106,900	106,900	32,389	30%
Miscellaneous receipts/income	89,850	89,850	0	0%
Other fees e.g. street parking fees	77,579	77,579	13,081	17%
Other fines and Penalties – private	6,500	6,500	0	0%
Other Licence fees	5,501	5,501	527	10%
Property related Duties/Fees	100,314	100,314	3,465	3%
Refuse collection charges/Public convenience	6,720	6,720	680	10%
Registration fees for Documents and Businesses	19,958	19,958	2,137	11%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	6,586	12%
Rent & rates – produced assets-From Private Entities	109,524	109,524	32,676	30%
Sale of (Produced) Government Properties/Assets	23,184	23,184	14,306	62%
Vehicle Parking Fees	40,003	40,003	7,700	19%
Discretionary Government Transfers	1,762,938	2,028,978	362,394	21%
Urban Discretionary Equalisation Development Grant	313,363	313,363	0	0%
Urban Unconditional Grant Wage	1,069,924	1,069,924	267,481	25%
Urban Unconditional Non-Wage	379,652	645,692	94,913	25%
Conditional Government Transfers	10,231,692	11,557,342	2,848,443	28%

VOTE: 720 Masindi Municipal Council

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	1,745,314	2,859,809	800,850	46%
Programme Conditional Grant - Development	1,296,005	1,308,339	250,000	19%
Programme Conditional Grant - Wage Recurrent	7,190,373	7,389,194	1,797,593	25%
Other Government Transfers	254,186	254,186	15,000	6%
Micro Projects under Luwero Rwenzori Development Programme	67,244	67,244	0	0%
Support to PLE (UNEB)	14,000	14,000	0	0%
Uganda Road Fund (URF)	163,798	163,798	15,000	9%
Uganda Women Entrepreneurship Program(UWEP)	9,144	9,144	0	0%
External Financing	13,260	13,260	0	0%
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	13,651,924	15,243,614	3,447,740	25%

VOTE: 720 Masindi Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 720 Masindi Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,757,963	0	467,907	27%	467,907
Sub-Total	1,757,963	0	467,907	27%	467,907
Department: Finance					
10 Financial Management and Accountability (LG)	514,140	0	56,084	11%	56,084
Sub-Total	514,140	0	56,084	11%	56,084
Department: Statutory bodies					
10 Legislation and Oversight	273,886	0	44,226	16%	44,226
Sub-Total	273,886	0	44,226	16%	44,226
Department: Production and Marketing					
10 Agricultural Extension	343,479	0	69,059	20%	69,059
20 Agricultural Production	0	0	0		0
Sub-Total	343,479	0	69,059	20%	69,059
Department: Health					
10 Primary HealthCare	1,595,228	0	328,707	21%	328,707
30 Health Management and Supervision	66,733	0	10,782	16%	10,782
Sub-Total	1,661,961	0	339,489	20%	339,489
Department: Education					
10 Pre-Primary and Primary Education	3,179,828	0	806,904	25%	806,904
20 Secondary Education	3,290,312	0	868,496	26%	868,496
30 Skills Development	297,023	0	72,335	24%	72,335
40 Education&Sports Management and Inspection	210,808	0	45,719	22%	45,719
50 Special Needs Education	5,000	0	0	0%	0
Sub-Total	6,982,970	0	1,793,454	26%	1,793,454
Department: Roads and Engineering					
10 Community Access Roads	983,590	0	91,040	9%	91,040
20 Engineering Services	423,426	0	65,838	16%	65,838

VOTE: 720 Masindi Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,407,016	0	156,878	11%	156,878
Department: Natural Resources					
10 Natural Resources Management	293,808	0	48,858	17%	48,858
Sub-Total	293,808	0	48,858	17%	48,858
Department: Community Based Services					
10 Community Mobilisation	109,306	0	22,462	21%	22,462
20 Empowerment and Mindset Change	49,494	0	6,852	14%	6,852
Sub-Total	158,800	0	29,314	18%	29,314
Department: Planning					
10 Planning and Statistics	158,717	0	22,314	14%	22,314
Sub-Total	158,717	0	22,314	14%	22,314
Department: Internal Audit					
10 Compliance	45,486	0	9,309	20%	9,309
Sub-Total	45,486	0	9,309	20%	9,309
Department: Trade, Industry and Local Development					
10 Commercial Services	53,697	0	3,982	7%	3,982
Sub-Total	53,697	0	3,982	7%	3,982
Grand Total	13,651,924	0	3,040,872	22%	3,040,872

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,592,029	2,595,320	631,821	40%	631,821
Locally Raised Revenues	121,820	121,820	26,440	22%	26,440
Multi-Sectoral Transfers to LLGs_NonWage	701,584	701,584	137,680	20%	137,680
Programme Conditional Grant - Non Wage Recurrent	438,233	1,422,583	385,103	88%	385,103
Urban Unconditional Grant Wage	284,863	284,863	71,216	25%	71,216
Urban Unconditional Non-Wage	45,529	64,469	11,382	25%	11,382
Development Revenues	165,934	165,934	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	149,553	149,553	0	0%	0
Urban Discretionary Equalisation Development Grant	16,381	16,381	0	0%	0
Total Revenues Shares	1,757,963	2,761,254	631,821	36%	631,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,863	284,863	50,560	18%	50,560
Non Wage	1,307,166	2,310,456	417,347	32%	417,347
Development Expenditure					
Domestic Development	165,934	165,934	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,757,963	2,761,254	467,907	27%	467,907
C: Unspent Balances					
Recurrent Balances			163,914		
Wage			20,656		
Non Wage			143,258		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			163,914		

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

The department's performance stood at% (shs.) against the approved budget and quarterly out turn stood at Shs.

Reasons for unspent balances on the bank account

The unspent balance of shsof which wage is shs., non wage of shs. and development of shs. The wage committed forand non wage for payment of gratuity beneficiaries. Development stood at shs.

Highlights of physical performance by end of the quarter

- Paid salaries and allowances to staff and political leaders
- Paid pension and gratuity
- Submitted Q1 report to PDDA
- Monitored and supervised staff
- Monitored Divisions and facilities
- Appraised staff
- Commissioned projects
- Held 3 contracts committee meetings

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,140	369,481	69,253	21%	69,253
Locally Raised Revenues	90,500	90,500	8,343	9%	8,343
Urban Unconditional Grant Wage	180,988	180,988	45,247	25%	45,247
Urban Unconditional Non-Wage	62,652	97,993	15,663	25%	15,663
Development Revenues	180,000	180,000	19,500	11%	19,500
Locally Raised Revenues	180,000	180,000	19,500	11%	19,500
Total Revenues Shares	514,140	549,481	88,753	17%	88,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	32,078	18%	32,078
Non Wage	153,152	188,493	24,006	16%	24,006
Development Expenditure					
Domestic Development	180,000	180,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,140	549,481	56,084	11%	56,084
C: Unspent Balances					
Recurrent Balances			13,169		
Wage			13,169		
Non Wage			0		
Development Balances			19,500		
Domestic Development			19,500		
External Financing			0		
Total Unspent			32,669		

Summary of Department Revenues and Expenditure by Source

The departments performance revenue stood at 17% (88753) against the approved annual budget 514140 a quarterly out turn 88753 and expenditure performance stood at 11 % (56084) and quarterly planned expenditure stood at 514140.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of 3266900 comprises of wage 13,169,000= which was because of one staff who left and the three staff who were promoted and had not accessed the new salary,19,500,000 this is meant to procure a vehicle which is planned for fourth quarter

Highlights of physical performance by end of the quarter

01 final accounts prepared and submitted to the relevant stake holders, Bi- annual performance report prepared and submitted to PSST, 01 revenue enhancement meeting held, 04 divisions supervised and monitored in revenue, enforcement of revenue done, 13 staff appraised, salaries , pensions and gratuity paid ,Q1 warrants done, monthly reconciliations done , daily receipting done, invoices paid and Asset register maintained.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	269,886	401,865	52,881	20%	52,881
Locally Raised Revenues	169,346	169,346	27,746	16%	27,746
Urban Unconditional Grant Wage	49,532	49,532	12,383	25%	12,383
Urban Unconditional Non-Wage	51,007	182,987	12,752	25%	12,752
Development Revenues	4,000	4,000	0	0%	0
Urban Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	273,886	405,865	52,881	19%	52,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	10,497	21%	10,497
Non Wage	220,354	352,333	33,729	15%	33,729
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,886	405,865	44,226	16%	44,226
C: Unspent Balances					
Recurrent Balances			8,655		
Wage			1,886		
Non Wage			6,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,655		

Summary of Department Revenues and Expenditure by Source

HHH

Reasons for unspent balances on the bank account

HHH

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 Contracts committee meeting facilitated
- Staff salaries paid for 3 months at Municipal Headquarters, 1 set of council minutes prepared, office consumables procured, Q4 report for FY 2022-23 done and submitted to planning unit.
- 1 Council sittings held, 3 standing committees held

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	343,479	429,512	69,059	20%	69,059
Other Transfers from Central Government	67,244	67,244	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	86,034	0	0%	0
Programme Conditional Grant - Wage Recurrent	276,235	276,235	69,059	25%	69,059
Development Revenues	0	12,334	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Total Revenues Shares	343,479	441,847	69,059	20%	69,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,235	276,235	69,059	25%	69,059
Non Wage	67,244	153,277	0	0%	0
Development Expenditure					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	343,479	441,847	69,059	20%	69,059
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter shillings 69,059,000/= were received and this made a performance of 20% against the annual budget

Reasons for unspent balances on the bank account

We don't have unspent funds on the bank accounts.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 984 carcasses of Meat were inspected
- 87 animals and 852 birds were treated against different types of diseases like coccidiosis, fowl typhoid, anaplasmosis and East coast fever.
- 120 Farm visits were done.
- 2,920 birds were vaccinated against Newcastle disease and Gumboro disease.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,406,457	1,406,457	349,699	25%	349,699
Locally Raised Revenues	29,700	29,700	5,510	19%	5,510
Programme Conditional Grant - Non Wage Recurrent	210,316	210,316	52,579	25%	52,579
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	290,812	25%	290,812
Urban Unconditional Non-Wage	3,193	3,193	798	25%	798
Development Revenues	255,504	255,504	0	0%	0
External Financing	13,260	13,260	0	0%	0
Programme Conditional Grant - Development	217,144	217,144	0	0%	0
Urban Discretionary Equalisation Development Grant	25,101	25,101	0	0%	0
Total Revenues Shares	1,661,961	1,661,961	349,699	21%	349,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,163,248	1,163,248	284,588	24%	284,588
Non Wage	243,209	243,209	54,901	23%	54,901
Development Expenditure					
Domestic Development	242,244	242,244	0	0%	0
External Financing	13,260	13,260	0	0%	0
Total Expenditure	1,661,961	1,661,961	339,489	20%	339,489
C: Unspent Balances					
Recurrent Balances			10,210		
Wage			6,224		
Non Wage			3,986		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,210		

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

The department received Sector Conditional Grant Non Wage-52,510,000=; Sector Conditional Grant Wage-290,812,000=; locally raised revenue – 5,510,000=; Urban unconditional grant 798,000=;

The above funds were spent as follows:- payment of staff salaries, carrying out outreaches, providing minimum health care services, conducting support supervision to health units, carrying out inspection of public, private and homesteads, conducting performance review meetings, burying unclaimed bodies, repair and maintenance of vehicle and motorcycles.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs. 10,210,000/= is meant for wage 6,224,000/= and Non wage 3,986,000/= for repair and maintenance of vehicles, fuel and lubricants supplied to the department.

Highlights of physical performance by end of the quarter

69 staff paid salaries, 27 immunization outreaches carried out, 1 support supervision visit conducted in health units, 25 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 24 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 18 monthly reports, 2 vehicles and 2 motorcycles repaired and maintained.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,904,109	7,147,040	1,808,254	26%	1,808,254
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,067,725	1,111,835	355,908	33%	355,908
Programme Conditional Grant - Wage Recurrent	5,750,890	5,949,711	1,437,722	25%	1,437,722
Urban Unconditional Grant Wage	54,493	54,493	13,623	25%	13,623
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	78,861	78,861	0	0%	0
Programme Conditional Grant - Development	78,861	78,861	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,982,970	7,225,901	1,808,254	26%	1,808,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,805,383	6,004,204	1,448,911	25%	1,448,911
Non Wage	1,098,725	1,142,835	344,543	31%	344,543
Development Expenditure					
Domestic Development	78,861	78,861	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,982,970	7,225,901	1,793,454	26%	1,793,454
C: Unspent Balances					
Recurrent Balances			14,801		
Wage			2,435		
Non Wage			12,366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,801		

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received 33%(Shs 355,908,000) non wage recurrent, 25% (Sh 1,000,000) Urban non wage recurrent and 25% (Shs 1,451,345,000)of sector and Urban conditional wage of the total Budget of the FY 2023/2024. The Sector spent 26%(Sh1,793,454) of the approved budget on wages, capitation Grants, Staff welfare, co-curricular activities(MDD) etc

Reasons for unspent balances on the bank account

The unspent balance of Shs 14,801,000 comprised of Shs 12,366,000 non wage recurrent meant for training of SMC, School maintenance which activities were not yet carried out. The other balance of Shs 2,435,000 was for Wage and was not spent due to staffing gaps as a result of staff retiring.

Highlights of physical performance by end of the quarter

A total of 520 staff paid salary, 18,127 UPE pupils and 3,167 USE/UPOLET Students supported , 102 schools inspected during the quarter , 1 SNE facility with 52 children made operational, MDD conducted.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	333,436	333,436	52,170	16%	52,170
Locally Raised Revenues	43,040	43,040	5,520	13%	5,520
Other Transfers from Central Government	163,798	163,798	15,000	9%	15,000
Urban Unconditional Grant Wage	123,290	123,290	30,823	25%	30,823
Urban Unconditional Non-Wage	3,308	3,308	827	25%	827
Development Revenues	1,073,580	1,073,580	250,000	23%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	73,580	73,580	0	0%	0
Total Revenues Shares	1,407,016	1,407,016	302,170	21%	302,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,290	123,290	30,198	24%	30,198
Non Wage	210,146	210,146	5,540	3%	5,540
Development Expenditure					
Domestic Development	1,073,580	1,073,580	121,140	11%	121,140
External Financing	0	0	0	0%	0
Total Expenditure	1,407,016	1,407,016	156,878	11%	156,878
C: Unspent Balances					
Recurrent Balances			16,432		
Wage			625		
Non Wage			15,807		
Development Balances			128,860		
Domestic Development			128,860		
External Financing			0		
Total Unspent			145,292		

N / A

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,508	311,213	64,215	22%	64,215
Locally Raised Revenues	89,631	89,631	14,746	16%	14,746
Urban Unconditional Grant Wage	186,877	186,877	46,719	25%	46,719
Urban Unconditional Non-Wage	11,000	34,705	2,750	25%	2,750
Development Revenues	6,300	6,300	0	0%	0
Urban Discretionary Equalisation Development Grant	6,300	6,300	0	0%	0
Total Revenues Shares	293,808	317,513	64,215	22%	64,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,877	186,877	32,799	18%	32,799
Non Wage	100,631	124,336	16,059	16%	16,059
Development Expenditure					
Domestic Development	6,300	6,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	293,808	317,513	48,858	17%	48,858
C: Unspent Balances					
Recurrent Balances			15,358		
Wage			13,921		
Non Wage			1,437		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,358		

N / A

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,800	158,800	33,530	21%	33,530
Locally Raised Revenues	23,500	23,500	2,000	9%	2,000
Other Transfers from Central Government	9,144	9,144	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,626	20,626	5,156	25%	5,156
Urban Unconditional Grant Wage	98,531	98,531	24,624	25%	24,624
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,800	158,800	33,530	21%	33,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	20,779	21%	20,779
Non Wage	60,269	60,269	8,535	14%	8,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,800	158,800	29,314	18%	29,314
C: Unspent Balances					
Recurrent Balances			4,216		
Wage			3,845		
Non Wage			371		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,216		

Summary of Department Revenues and Expenditure by Source

the departments cummulative performance stood at 22% 34,330,000 against the annual budget and shs 34,330,000 was the departments quarter outturn

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

9 PCA groups were monitored, 12 PWDs groups funded under National special grant for PWDs, 42 groups registered as CBOs, Staff salaries and allowances paid for 3 months, councils for PWDs, Youth, Elderly were held, monthly staff meetings held, micro project beneficiary groups monitored,

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,656	149,732	26,464	22%	26,464
Locally Raised Revenues	23,000	23,000	1,800	8%	1,800
Urban Unconditional Grant Wage	38,885	38,885	9,721	25%	9,721
Urban Unconditional Non-Wage	59,771	87,847	14,943	25%	14,943
Development Revenues	37,061	37,061	0	0%	0
Urban Discretionary Equalisation Development Grant	37,061	37,061	0	0%	0
Total Revenues Shares	158,717	186,793	26,464	17%	26,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,885	38,885	5,572	14%	5,572
Non Wage	82,771	110,847	16,742	20%	16,742
Development Expenditure					
Domestic Development	37,061	37,061	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,717	186,793	22,314	14%	22,314
C: Unspent Balances					
Recurrent Balances			4,150		
Wage			4,150		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,150		

Summary of Department Revenues and Expenditure by Source

The department's revenue performance stood at 17% (shs 26,464,000) against the annual approved budget while the expenditure stood at 14% (shs22,314,000) against the approved budget spent.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

The un spent balance of shs 4,150,000 was majorly wage which was attributed to payment of staff from other departments due to IPPS challenges.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 1 PBS reports produced, Mock LG Performance assessment coordinated, 3 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters done.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,486	62,485	9,657	21%	9,657
Locally Raised Revenues	14,857	14,857	2,000	13%	2,000
Urban Unconditional Grant Wage	23,381	23,381	5,845	25%	5,845
Urban Unconditional Non-Wage	7,248	24,247	1,812	25%	1,812
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,486	62,485	9,657	21%	9,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	5,789	25%	5,789
Non Wage	22,105	39,104	3,520	16%	3,520
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,486	62,485	9,309	20%	9,309
C: Unspent Balances					
Recurrent Balances			348		
Wage			56		
Non Wage			292		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			348		

Summary of Department Revenues and Expenditure by Source

The department revenue stood at 21% (9,658,000) against approved budget of shs.45,486,000 while expenditure stood at 20% (9,309,000) against approved budget of shs. 45,486,000

Reasons for unspent balances on the bank account

The unspent balance stood at shs.348,000 of which 292,000 was non wage meant for purchase of office consumables while 56,000 was for wage.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, Quarterly 4 internal audit reports prepared and submitted to Council, Revenue collection audited, Procurement process reviewed, 7 Health center audited, 4 Divisions audited

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,311	63,311	11,236	21%	11,236
Locally Raised Revenues	9,402	9,402	500	5%	500
Programme Conditional Grant - Non Wage Recurrent	8,415	8,415	2,104	25%	2,104
Urban Unconditional Grant Wage	29,083	29,083	7,280	25%	7,280
Urban Unconditional Non-Wage	5,411	16,411	1,353	25%	1,353
Development Revenues	1,387	1,387	0	0%	0
Urban Discretionary Equalisation Development Grant	1,387	1,387	0	0%	0
Total Revenues Shares	53,697	64,697	11,236	21%	11,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,083	29,083	2,787	10%	2,787
Non Wage	23,228	34,228	1,195	5%	1,195
Development Expenditure					
Domestic Development	1,387	1,387	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,697	64,697	3,982	7%	3,982
C: Unspent Balances					
Recurrent Balances			7,254		
Wage			4,493		
Non Wage			2,761		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,254		

Summary of Department Revenues and Expenditure by Source

The Departments revenue performance stood at 21% (shs 11,236,000/=) against the approved budget and expenditure budget stood at 7% (3,982,000)

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance shillings 7,254,000/= comprises wage 4,493,000 and non wage shilling 2,761,000. The unspent balance of wage was as a result of inconsistence in the payroll non wage unspent balance was for payment of fuel .

Highlights of physical performance by end of the quarter

salary ,welfare paid for three staff,1 radio talk show, monitoring 11 PDM,3 Emyoga,1 revenue collection activity,1 quality Assurance ,1 agro processing activity, 2 AGM,

VOTE: 720 Masindi Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid 3 months salaries staff and political leaders	NA
	Paid pension and gratuity	
	Commissioned projects	
	Appraised staff	
	Monitored and supervised staff	
	Followed up on LLG performance	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	50,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	540
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	1,350	378
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	1,206	0
221011 Printing, Stationery, Photocopying and Binding	4,418	930
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18,000	7,911
227004 Fuel, Lubricants and Oils	15,290	5,540
Total for Budget Output	352,371	66,609
Wage	284,863	50,560
Non-Wage	67,508	16,049
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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	0
221011 Printing, Stationery, Photocopying and Binding	2,221	540
Total for Budget Output	4,441	540
Wage	0	0
Non-Wage	4,441	540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
No staff trained on short courses	NA	
No new staff was inducted		
No PBS refresher trainings held		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	0
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	88,700	0
227001 Travel inland	566,467	0
312139 Other Structures - Acquisition	142,173	0
Total for Budget Output	868,338	0
Wage	0	0
Non-Wage	702,404	0
GoU Dev	165,934	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	360
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	12,220	1,260
Wage	0	0
Non-Wage	12,220	1,260
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

capacity building sessions undertaken,generic,carrier developement and discretionery trainings	Paid pension and gratuity	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,740	540
212102 Medical expenses (Employees)	2,000	450
212103 Incapacity benefits (Employees)	2,000	300
221001 Advertising and Public Relations	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	210
223004 Guard and Security services	12,000	2,000
227001 Travel inland	1,000	890
227004 Fuel, Lubricants and Oils	4,290	1,490
273104 Pension	182,512	92,125
273105 Gratuity	216,931	107,980
Total for Budget Output	438,873	205,985
Wage	0	0
Non-Wage	438,873	205,985

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Pension and gratuity arrears, salary arrears paid

Activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	15,591	14,306
352881 Pension and Gratuity Arrears Budgeting	23,198	0
Total for Budget Output	38,789	14,306
Wage	0	0
Non-Wage	38,789	14,306
GoU Dev	0	0
Ext Finance	0	0

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)	4,740	360
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,000	220
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	10,360	1,420
Wage	0	0
Non-Wage	10,360	1,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	Records received, registered and routed to responsible officers for action Payment of postage and courier not yet done	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	180
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	770	110
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	240
Total for Budget Output	7,680	740
Wage	0	0
Non-Wage	7,680	740
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	170,777
Total for Budget Output	0	170,777
Wage	0	0
Non-Wage	0	170,777
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Legal consultancy, allowances and assorted stationery paid NA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	180
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	840	210
225101 Consultancy Services	20,000	6,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	240
Total for Budget Output	24,890	6,630
Wage	0	0
Non-Wage	24,890	6,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,757,963	468,267
Wage	284,863	50,560
Non-Wage	1,307,166	417,707
GoU Dev	165,934	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Revenue mobilization done Revenue enhancement meetings held Enumeration and assessment of revenue sources Preparation of the charging policy Review of the Revenue enhancement plan	Out puts were wrongly captured during budgeting

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	593
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,080	180
227001 Travel inland	31,000	4,994
227004 Fuel, Lubricants and Oils	7,000	2,750
Total for Budget Output	43,635	8,517
Wage	0	0
Non-Wage	43,635	8,517
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	Procurement of IFMS stationary, tonner, water and fuel done, repair of IFMS printer done	Planned outputs wrongly captured at the budgeting period.
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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)	3,000	750
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750

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Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	30,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	593
222001 Information and Communication Technology Services.	1,080	180
227001 Travel inland	5,320	750
Total for Budget Output	9,955	1,523
Wage	0	0
Non-Wage	9,955	1,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Invoice payment done, monthly reconciliation done,
maintenance of asset register

Activities done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,165	1,028
222001 Information and Communication Technology Services.	2,160	348
227001 Travel inland	5,000	1,153

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,300
Total for Budget Output	15,325	3,828
Wage	0	0
Non-Wage	15,325	3,828
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	32,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	713
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,170	190
227001 Travel inland	12,792	3,244
227004 Fuel, Lubricants and Oils	8,000	1,000
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	392,725	37,225
Wage	180,988	32,078
Non-Wage	31,737	5,147
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Enforcement of local revenue collection done in 04 divisions	Maintenance of the motor cycle was not done because of lack of funds.
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	492
228002 Maintenance-Transport Equipment	1,000	0
352899 Other Domestic Arrears Budgeting	10,000	0
Total for Budget Output	22,500	492
Wage	0	0
Non-Wage	22,500	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,140	58,084
Wage	180,988	32,078
Non-Wage	153,152	26,006
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 not yet procured, Council charts not yet printed	Waiting for accumulation of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meeting facilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	380
Total for Budget Output	5,212	380
Wage	0	0
Non-Wage	5,212	380
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, 1 set of Council minutes prepared	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	10,497

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	780
221007 Books, Periodicals & Newspapers	1,056	159
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,000	792
221011 Printing, Stationery, Photocopying and Binding	1,600	450
221012 Small Office Equipment	1,300	75
222001 Information and Communication Technology Services.	3,600	150
223005 Electricity	600	100
223006 Water	600	100
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	99
227003 Carriage, Haulage, Freight and transport hire	9,000	0
227004 Fuel, Lubricants and Oils	42,201	6,350
Total for Budget Output	130,379	19,552
Wage	49,532	10,497
Non-Wage	80,847	9,055
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 sittings held, 3 standing committees held	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,654	24,034
211107 Boards, Committees and Council Allowances	26,750	0
222001 Information and Communication Technology Services.	2,520	360
227001 Travel inland	11,570	0
Total for Budget Output	133,494	24,394
Wage	0	0
Non-Wage	133,494	24,394

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,886	44,326
Wage	49,532	10,497
Non-Wage	220,354	33,829
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	9 Extension workers were paid salary for 3 months 'at Municipal Headquarters. The training was not done.	The output for the salary was not captured during the process of budgeting The training was not done because we did not receive funds for first quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	69,059
Total for Budget Output	276,235	69,059
Wage	276,235	69,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	67,244	0
Total for Budget Output	67,244	0
Wage	0	0
Non-Wage	67,244	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,479	69,059
Wage	276,235	69,059

VOTE: 720 Masindi Municipal Council

Quarter 1

Non-Wage	67,244	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 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
221011 Printing, Stationery, Photocopying and Binding	1,060	0
227001 Travel inland	12,200	0
Total for Budget Output	13,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	0

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 Health workers paid for 3 months	N/A
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
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	1,163,248	284,588
225204 Monitoring and Supervision of capital work	10,857	0
228001 Maintenance-Buildings and Structures	21,078	0
263308 Sector Conditional Grant (Non-Wage)	176,476	44,119
312121 Non-Residential Buildings - Acquisition	190,249	0
312129 Other Buildings other than dwellings - Acquisition	20,060	0
Total for Budget Output	1,581,969	328,707

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,163,248	284,588
	Non-Wage	176,476	44,119
	GoU Dev	242,244	0
	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: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	200	
227004 Fuel, Lubricants and Oils	3,138	0	
Total for Budget Output	7,138	200	
Wage	0	0	
Non-Wage	7,138	200	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

8 Casual laborers paid wages for 3 three monthsN/A

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	
224010 Protective Gear	1,500	600	
Total for Budget Output	20,700	3,800	
Wage	0	0	
Non-Wage	20,700	3,800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
	1 support supervision visit conducted, 1 quarterly performance review meeting held, 1 Municipality AIDS Committee meeting held, 36 unclaimed bodies buried, PHC non wage funds remitted to 7 health units, 2 vehicles and 2 motorcycles serviced.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,193	798
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	3,760	940
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,800	870
224010 Protective Gear	2,000	0
227001 Travel inland	7,000	1,699
227004 Fuel, Lubricants and Oils	8,582	0
228002 Maintenance-Transport Equipment	5,000	1,250
273102 Incapacity, death benefits and funeral expenses	3,000	510
Total for Budget Output	38,895	6,782
Wage	0	0
Non-Wage	38,895	6,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,961	339,489
Wage	1,163,248	284,588
Non-Wage	243,209	54,901
GoU Dev	242,244	0
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
School Inspection and Monitoring done		NA
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Wages Paid and learning Environment Improved		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	678,130
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
312121 Non-Residential Buildings - Acquisition	53,436	0
312235 Furniture and Fittings - Acquisition	13,425	0
Total for Budget Output	2,793,436	678,130
Wage	2,714,575	678,130
Non-Wage	0	0
GoU Dev	78,861	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,391	128,774
Total for Budget Output	386,391	128,774
Wage	0	0
Non-Wage	386,391	128,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,020	183,673
Total for Budget Output	551,020	183,673
Wage	0	0
Non-Wage	551,020	183,673
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\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,739,292	684,823
Total for Budget Output	2,739,292	684,823
Wage	2,739,292	684,823
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: 320160 Tertiary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	297,023	72,335
Total for Budget Output	297,023	72,335
Wage	297,023	72,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	13,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	2,040
221001 Advertising and Public Relations	800	210
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	800	264
221009 Welfare and Entertainment	2,880	960
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,720	0
224008 Educational Materials and Services	18,342	4,073
227001 Travel inland	32,648	6,994
227004 Fuel, Lubricants and Oils	16,000	4,333
228004 Maintenance-Other Fixed Assets	8,646	2,800
282101 Donations	58	0
282103 Scholarships and related costs	4,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	162,808	35,298
Wage	54,493	13,623
Non-Wage	108,314	21,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
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

1 Quarterly sports activity implemented

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,755
227003 Carriage, Haulage, Freight and transport hire	15,000	7,000
227004 Fuel, Lubricants and Oils	5,000	667
Total for Budget Output	30,000	10,421
Wage	0	0
Non-Wage	30,000	10,421
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,982,970	1,793,454
Wage	5,805,383	1,448,911
Non-Wage	1,098,725	344,543
GoU Dev	78,861	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,690	3,040
212101 Social Security Contributions	15,300	0
263302 Urban Unconditional Grant-Non-Wage	30,600	0
312131 Roads and Bridges - Acquisition	808,206	88,000
312139 Other Structures - Acquisition	41,794	0
Total for Budget Output	983,590	91,040
Wage	0	0
Non-Wage	133,590	3,040
GoU Dev	850,000	88,000
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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,290	30,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	1,390
211107 Boards, Committees and Council Allowances	17,040	1,000
221008 Information and Communication Technology Supplies.	1,871	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	10,000	2,000
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	16,000	3,085
227001 Travel inland	8,000	960
227004 Fuel, Lubricants and Oils	18,000	4,500
228001 Maintenance-Buildings and Structures	29,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	23,705
312139 Other Structures - Acquisition	22,420	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Budget Output	423,426	66,838
Wage	123,290	30,198
Non-Wage	76,556	3,500
GoU Dev	223,580	33,140
Ext Finance	0	0
Total for Department	1,407,016	157,878
Wage	123,290	30,198
Non-Wage	210,146	6,540
GoU Dev	1,073,580	121,140
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Tree seedlings procured and distributed Municipal wide	Trees were not procured	Activity awaits rainy Season of 2023

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,877	32,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	9,223
212101 Social Security Contributions	7,008	0
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	220
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	999
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	1,071	0
227004 Fuel, Lubricants and Oils	12,000	3,500
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	271,308	46,891
Wage	186,877	32,799
Non-Wage	80,931	14,092
GoU Dev	3,500	0
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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	920
211107 Boards, Committees and Council Allowances	4,700	0
221011 Printing, Stationery, Photocopying and Binding	800	197
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,800	0
227001 Travel inland	3,420	400
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	22,500	1,967
Wage	0	0
Non-Wage	19,700	1,967
GoU Dev	2,800	0
Ext Finance	0	0
Total for Department	293,808	48,858
Wage	186,877	32,799
Non-Wage	100,631	16,059
GoU Dev	6,300	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
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	20,779
Total for Budget Output	98,531	20,779
Wage	98,531	20,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Community mobilisation and empowerment conducted, formation and training of groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted,

Lack of funds for gender mainstreaming

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,475	618
Total for Budget Output	2,475	618
Wage	0	0
Non-Wage	2,475	618
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	01 Enforcement of YLP recovery conducted	Activity achieved as planned
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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)	2,820	705
222001 Information and Communication Technology Services.	1,560	360
Total for Budget Output	4,380	1,065
Wage	0	0
Non-Wage	4,380	1,065
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

01 Library out reach conducted, 03 months wages for the Library Attendant paid, Staff allowances paid, News papers for the library procured Fuel and Lubricants for the library paid	Activity achieved as planned
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	0
221002 Workshops, Meetings and Seminars	3,500	1,000
221007 Books, Periodicals & Newspapers	720	498
221008 Information and Communication Technology Supplies.	3,400	0
225204 Monitoring and Supervision of capital work	3,280	0
227001 Travel inland	1,000	500
Total for Budget Output	19,580	1,998
Wage	0	0
Non-Wage	19,580	1,998
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,744	0
225204 Monitoring and Supervision of capital work	6,400	0
Total for Budget Output	9,144	0
Wage	0	0
Non-Wage	9,144	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Youth council, Elderly and older persons and PWDs councils were held

Activities were not captured during budgeting process due to system error

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	870
221002 Workshops, Meetings and Seminars	3,169	773
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,567	642
228002 Maintenance-Transport Equipment	2,115	529
Total for Budget Output	13,770	3,424
Wage	0	0
Non-Wage	13,770	3,424
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	700
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	281
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,000	1,431
Wage	0	0
Non-Wage	7,000	1,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,800	29,314
Wage	98,531	20,779
Non-Wage	60,269	8,535
GoU Dev	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
statistical Abstratcs prepared,LLG mentored on data collection methods, statistical meetings held	Quarter four PBS report prepared, staff salaries paid, Operation and maintenance of office equipment done, LLG supervised on planning matters	Annual outputs wrongly captured at budgeting period
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 Mock Performance assessment exercise coordinated		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,885	5,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221002 Workshops, Meetings and Seminars	8,000	1,800
221007 Books, Periodicals & Newspapers	1,344	336
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	1,980	495
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	707	176
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	101,656	18,064
Wage	38,885	5,572
Non-Wage	50,771	12,492
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Annual Statistical Abstract prepared, Quarterly statistical report prepared and submitted to UBOS		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	12,054	1,500
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	34,054	2,500
Wage	0	0
Non-Wage	25,000	2,500
GoU Dev	9,054	0
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

Monitoring plan prepared and submitted to line ministries.
No monitoring was carried out since there were no funds

Waiting for availability of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	10,007	750
Total for Budget Output	23,007	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	16,007	0
Ext Finance	0	0
Total for Department	158,717	22,314
Wage	38,885	5,572
Non-Wage	82,771	16,742
GoU Dev	37,061	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Quarterly 4 internal audit reports prepared and submitted to Council, Revenue collection audited, Procurement process reviewed, 7 Health center audited, 4 Divisions audited	council projects not monitored due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	518
221008 Information and Communication Technology Supplies.	408	0
221009 Welfare and Entertainment	720	38
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	225
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	36,171	7,569
Wage	23,381	5,789
Non-Wage	12,790	1,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	518
221009 Welfare and Entertainment	720	43
222001 Information and Communication Technology Services.	960	180
227001 Travel inland	1,875	320
227004 Fuel, Lubricants and Oils	3,000	680
Total for Budget Output	9,315	1,740
Wage	0	0
Non-Wage	9,315	1,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	9,309
Wage	23,381	5,789
Non-Wage	22,105	3,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Support to Miss Bunyoro Tourism competition Sensitization of communities on tourism strengthening in the area	Annual outputs wrongly captured at Budgeting period.

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	1,200	0
313121 Non-Residential Buildings - Improvement	1,387	0
Total for Budget Output	2,587	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	1,387	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.

NA

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Monitored operations of Sugarcane cooperative , 7 Emyooga SACCOs,, 11 PDM SACCOs.	Outputs were not captured at the budgeting period.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,900	0
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,900	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

information on market prices dissemination	2 radio talk shows held on price discrimination versus quality	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	289	0
221009 Welfare and Entertainment	42	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,411	0
Total for Budget Output	3,242	0
Wage	0	0
Non-Wage	3,242	0
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

30 businesses were guided to register with URBS	Activity implemented in central division
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	971	0
227001 Travel inland	1,427	0
Total for Budget Output	2,398	0
Wage	0	0
Non-Wage	2,398	0
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 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Staff salaries paid for 3 months ICT equipment maintained	Annual outputs wrongly captured at budgeting period due to system challenges

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	2,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	850
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,980	345
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,900	0
Total for Budget Output	39,405	3,982
Wage	29,083	2,787
Non-Wage	10,322	1,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

	1. One radio talk show held on radio 7 to mobilize SMES 2. one quality assurance activity held on maize miller in kihande 1 (Kyahurwa Industries) for drying the maize on the bare tarmac road 3. 01 producer and buyers activity done with ECOS project	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,093	0
227004 Fuel, Lubricants and Oils	1,073	0
Total for Budget Output	3,166	0
Wage	0	0
Non-Wage	3,166	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	53,6973,982
	Wage	29,0832,787
	Non-Wage	23,2281,195
	GoU Dev	1,3870
	Ext Finance	00

VOTE: 720 Masindi Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Payment of salaries, allowances to council staff and political leaders, Payment of pension and gratuity	Paid 3 months salaries staff and political leaders Paid pension and gratuity	NA
Commissioning of projects, Appraisal of all staff by end of August 2023, Monitoring and supervision of staff, Follow up on lower local government performance assessment, Monitoring of all council activities, projects and facilities, Holding TPC and Senior Management meetings	Commissioned projects Appraised staff Monitored and supervised staff Followed up on LLG performance	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	50,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	540
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	1,350	378
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	1,206	0
221011 Printing, Stationery, Photocopying and Binding	4,418	930
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18,000	7,911
227004 Fuel, Lubricants and Oils	15,290	5,540
Total for Budget Output	352,371	66,609
Wage	284,863	50,560
Non-Wage	67,508	16,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	0
221011 Printing, Stationery, Photocopying and Binding	2,221	540
Total for Budget Output	4,441	540
Wage	0	0
Non-Wage	4,441	540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trained on short courses, Councilors exposure visits conducted, New staff inducted, PBS refresher trainings held, Training on IRAS	No staff trained on short courses No new staff was inducted No PBS refresher trainings held	NA
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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)	43,797	0
221002 Workshops, Meetings and Seminars	12,401	0
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	88,700	0
227001 Travel inland	566,467	0
312139 Other Structures - Acquisition	142,173	0
Total for Budget Output	868,338	0
Wage	0	0
Non-Wage	702,404	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	165,934	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

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)	6,960	360
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	12,220	1,260
Wage	0	0
Non-Wage	12,220	1,260
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

capacity building sessions undertaken,generic,carrier Paid pension and gratuity N/A
development and discretionery trainings

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)	7,740	540
212102 Medical expenses (Employees)	2,000	450
212103 Incapacity benefits (Employees)	2,000	300
221001 Advertising and Public Relations	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	210
223004 Guard and Security services	12,000	2,000

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	890
227004 Fuel, Lubricants and Oils	4,290	1,490
273104 Pension	182,512	92,125
273105 Gratuity	216,931	107,980
Total for Budget Output	438,873	205,985
Wage	0	0
Non-Wage	438,873	205,985
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Pension and gratuity arrears, salary arrears paid	Pension and gratuity arrears, salary arrears paid	Activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	15,591	14,306
352881 Pension and Gratuity Arrears Budgeting	23,198	0
Total for Budget Output	38,789	14,306
Wage	0	0
Non-Wage	38,789	14,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	360
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,000	220
227004 Fuel, Lubricants and Oils	2,580	480
Total for Budget Output	10,360	1,420
Wage	0	0
Non-Wage	10,360	1,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodically audited; and Confidential matters handled as prescribed.	Records received, registered and routed to responsible officers for action Payment of postage and courier not yet done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	180
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	770	110
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	240
Total for Budget Output	7,680	740
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,680	740
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
263402 Transfer to Other Government Units	0	170,777
Total for Budget Output	0	170,777
Wage	0	0
Non-Wage	0	170,777
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Legal consultancy, allowances and assorted stationery paid Legal consultancy, allowances and assorted stationery paid NA

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)	1,260	180
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	840	210
225101 Consultancy Services	20,000	6,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,290	240
Total for Budget Output	24,890	6,630
Wage	0	0
Non-Wage	24,890	6,630

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,757,963
	Wage	284,863
	Non-Wage	1,307,166
	GoU Dev	165,934
	Ext Finance	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
NA	Revenue mobilization done Revenue enhancement meetings held Enumeration and assessment of revenue sources Preparation of the charging policy Review of the Revenue enhancement plan	Out puts were wrongly captured during budgeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	593
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,080	180
227001 Travel inland	31,000	4,994
227004 Fuel, Lubricants and Oils	7,000	2,750
Total for Budget Output	43,635	8,517
Wage	0	0
Non-Wage	43,635	8,517
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	Procurement of IFMS stationary, tonner, water and fuel done, repair of IFMS printer done	Planned outputs wrongly captured at the budgeting period.
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	30,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555	593
222001 Information and Communication Technology Services.	1,080	180
227001 Travel inland	5,320	750
Total for Budget Output	9,955	1,523
Wage	0	0
Non-Wage	9,955	1,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

Invoice payment done, monthly reconciliation done, maintenance of asset register	Invoice payment done, monthly reconciliation done, maintenance of asset register	Activities done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,165	1,028
222001 Information and Communication Technology Services.	2,160	348
227001 Travel inland	5,000	1,153
227004 Fuel, Lubricants and Oils	2,000	1,300
Total for Budget Output	15,325	3,828
Wage	0	0
Non-Wage	15,325	3,828
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 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.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	32,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,275	713

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,170	190
227001 Travel inland	12,792	3,244
227004 Fuel, Lubricants and Oils	8,000	1,000
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	392,725	37,225
Wage	180,988	32,078
Non-Wage	31,737	5,147
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Enforcement of local revenue collection, vehicle maintenance done, Payment of domestic arrears done	Enforcement of local revenue collection done in 04 divisions	Maintenance of the motor cycle was not done because of lack of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,000	492
228002 Maintenance-Transport Equipment	1,000	0
352899 Other Domestic Arrears Budgeting	10,000	0
Total for Budget Output	22,500	492
Wage	0	0
Non-Wage	22,500	492
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Total for Department	514,140	58,084
Wage	180,988	32,078
Non-Wage	153,152	26,006
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 not yet procured, Council charts not yet printed	Waiting for accumulation of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meeting facilitated	1 Contracts committee meeting facilitated	N/A
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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)	5,212	380
Total for Budget Output	5,212	380
Wage	0	0
Non-Wage	5,212	380
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, 1 set of Council minutes prepared	N/A
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	10,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,490	780
221007 Books, Periodicals & Newspapers	1,056	159
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,000	792
221011 Printing, Stationery, Photocopying and Binding	1,600	450
221012 Small Office Equipment	1,300	75
222001 Information and Communication Technology Services.	3,600	150
223005 Electricity	600	100
223006 Water	600	100
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,400	99
227003 Carriage, Haulage, Freight and transport hire	9,000	0
227004 Fuel, Lubricants and Oils	42,201	6,350
Total for Budget Output	130,379	19,552
Wage	49,532	10,497
Non-Wage	80,847	9,055
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, 3 standing committees held

1 Council sittings held, 3 standing committees held

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,654	24,034
211107 Boards, Committees and Council Allowances	26,750	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,520	360
227001 Travel inland	11,570	0
Total for Budget Output	133,494	24,394
Wage	0	0
Non-Wage	133,494	24,394
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)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,886	44,326
Wage	49,532	10,497
Non-Wage	220,354	33,829
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 Quarterly training of extension workers done	9 Extension workers were paid salary for 3 months 'at Municipal Headquarters. The training was not done.	The output for the salary was not captured during the process of budgeting The training was not done because we did not receive funds for first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,235	69,059
Total for Budget Output	276,235	69,059
Wage	276,235	69,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

2 Fruit tree nursery beds established	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	67,244	0
Total for Budget Output	67,244	0
Wage	0	0
Non-Wage	67,244	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	343,47969,059
	Wage	276,23569,059
	Non-Wage	67,2440
	GoU Dev	00
	Ext Finance	00

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES SUPERVISEDNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,060	0
227001 Travel inland	12,200	0
Total for Budget Output	13,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	13,260	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Salaries for extension workers paid for 3 monthsSalaries for Health workers paid for 3 monthsN/A

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PHC funds transferred to Health facilitiesNA

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 Outpatients 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 vaccineNA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 NA
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	1,163,248	284,588
225204 Monitoring and Supervision of capital work	10,857	0
228001 Maintenance-Buildings and Structures	21,078	0
263308 Sector Conditional Grant (Non-Wage)	176,476	44,119
312121 Non-Residential Buildings - Acquisition	190,249	0
312129 Other Buildings other than dwellings - Acquisition	20,060	0
Total for Budget Output	1,581,969	328,707
Wage	1,163,248	284,588
Non-Wage	176,476	44,119
GoU Dev	242,244	0
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: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

21 inspections carried out in public, private and homesteads NA

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	4,000	200
227004 Fuel, Lubricants and Oils	3,138	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	7,138200
	Wage	00
	Non-Wage	7,138200
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

8 Casual labourers paid wages	8 Casual laborers paid wages for 3 three months	N/A
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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)	19,200	3,200
224010 Protective Gear	1,500	600
	Total for Budget Output	20,7003,800
	Wage	00
	Non-Wage	20,7003,800
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 support supervision visit conducted in health units, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 9 unclaimed bodies buried, PHC non wage remitted to 7 health units, 2 vehicles and 2 motorcycles serviced and maintained, 1 talk shows conducted, 1 PBS report compiled and submitted	1 support supervision visit conducted, 1 quarterly performance review meeting held, 1 Municipality AIDS Committee meeting held, 36 unclaimed bodies buried, PHC non wage funds remitted to 7 health units, 2 vehicles and 2 motorcycles serviced.	N/A
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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)	3,193	798
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	3,760	940

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,800	870
224010 Protective Gear	2,000	0
227001 Travel inland	7,000	1,699
227004 Fuel, Lubricants and Oils	8,582	0
228002 Maintenance-Transport Equipment	5,000	1,250
273102 Incapacity, death benefits and funeral expenses	3,000	510
Total for Budget Output	38,895	6,782
Wage	0	0
Non-Wage	38,895	6,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,961	339,489
Wage	1,163,248	284,588
Non-Wage	243,209	54,901
GoU Dev	242,244	0
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	School Inspection and Monitoring done	NA
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
BoQs Prepared, Environmental Impact Assessment carried out	Wages Paid and learning Environment Improved	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,714,575	678,130
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
312121 Non-Residential Buildings - Acquisition	53,436	0
312235 Furniture and Fittings - Acquisition	13,425	0
Total for Budget Output	2,793,436	678,130
Wage	2,714,575	678,130
Non-Wage	0	0
GoU Dev	78,861	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,391	128,774
Total for Budget Output	386,391	128,774

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	386,391
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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

NA

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)	551,020	183,673
Total for Budget Output	551,020	183,673
Wage	0	0
Non-Wage	551,020	183,673
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

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	2,739,292	684,823
Total for Budget Output	2,739,292	684,823
Wage	2,739,292	684,823
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Quarter one salaries Paid	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Quarter one Salaries paid	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for Quarter one Paid	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	297,023	72,335
Total for Budget Output	297,023	72,335
Wage	297,023	72,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of salaries and allowances for Quarter one and	NA	
School inspection / Monitoring carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	13,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	2,040
221001 Advertising and Public Relations	800	210

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	800	264
221009 Welfare and Entertainment	2,880	960
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	3,720	0
224008 Educational Materials and Services	18,342	4,073
227001 Travel inland	32,648	6,994
227004 Fuel, Lubricants and Oils	16,000	4,333
228004 Maintenance-Other Fixed Assets	8,646	2,800
282101 Donations	58	0
282103 Scholarships and related costs	4,000	0
Total for Budget Output	162,808	35,298
Wage	54,493	13,623
Non-Wage	108,314	21,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

1 Quarterly sports activity implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,755
227003 Carriage, Haulage, Freight and transport hire	15,000	7,000
227004 Fuel, Lubricants and Oils	5,000	667
Total for Budget Output	30,000	10,421
Wage	0	0
Non-Wage	30,000	10,421
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

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
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Total for Department	6,982,970	1,793,454
Wage	5,805,383	1,448,911
Non-Wage	1,098,725	344,543
GoU Dev	78,861	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 NA
RM,2.5kmPeriodic MM and culvert installations M.Wide

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mechanised routine maintenance of Junior Quarters 3km, NA
Kisanja-Kichope-2.5km, Rwijere-Kayanja-1.5km, Besania
Church-1.0km, Bulyasojo-2.2km done,purchase of culterts
done, rehabilitation of Kijura- Kamunyonga- Kihuba
-4.2km ,Nyakatooke- Kihamya -9.4km,Kihande- Rwijere-
Nyabisense -7.5km, Nyangahya- Kamurasi -2.5km,Kijura-
Katengeta- Kinogozi -3.0 km done,payment of wages for
road gangs done

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,690	3,040
212101 Social Security Contributions	15,300	0
263302 Urban Unconditional Grant-Non-Wage	30,600	0
312131 Roads and Bridges - Acquisition	808,206	88,000
312139 Other Structures - Acquisition	41,794	0
Total for Budget Output	983,590	91,040
Wage	0	0
Non-Wage	133,590	3,040
GoU Dev	850,000	88,000
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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salaries paid for 3 monthsRaod equipment assessed NA
and repaired,quarterly electricity and water bills
paid,3months building committee sittings faciltied, 3
months road allowances paid

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	123,290	30,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908	1,390
211107 Boards, Committees and Council Allowances	17,040	1,000
221008 Information and Communication Technology Supplies.	1,871	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	10,000	2,000
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	16,000	3,085
227001 Travel inland	8,000	960
227004 Fuel, Lubricants and Oils	18,000	4,500
228001 Maintenance-Buildings and Structures	29,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,237	23,705
312139 Other Structures - Acquisition	22,420	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Budget Output	423,426	66,838
Wage	123,290	30,198
Non-Wage	76,556	3,500
GoU Dev	223,580	33,140
Ext Finance	0	0
Total for Department	1,407,016	157,878
Wage	123,290	30,198
Non-Wage	210,146	6,540
GoU Dev	1,073,580	121,140

VOTE: 720 Masindi Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
Tree seedlings procured and distributed Municipal wide	Trees were not procured	Activity awaits rainy Season of 2023

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	186,877	32,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,972	9,223
212101 Social Security Contributions	7,008	0
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	880	220
224003 Agricultural Supplies and Services	1,000	0
224010 Protective Gear	2,600	999
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	1,071	0
227004 Fuel, Lubricants and Oils	12,000	3,500
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	271,308	46,891
Wage	186,877	32,799
Non-Wage	80,931	14,092
GoU Dev	3,500	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

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

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)	4,980	920
211107 Boards, Committees and Council Allowances	4,700	0
221011 Printing, Stationery, Photocopying and Binding	800	197
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,800	0
227001 Travel inland	3,420	400
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	22,500	1,967
Wage	0	0
Non-Wage	19,700	1,967
GoU Dev	2,800	0
Ext Finance	0	0
Total for Department	293,808	48,858
Wage	186,877	32,799
Non-Wage	100,631	16,059
GoU Dev	6,300	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	20,779
Total for Budget Output	98,531	20,779
Wage	98,531	20,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

PWD/ELDERLY AND WOMEN ACTIVITIES

NA

FACILITATED

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Community mobilisation and empowerment conducted, formation and training of groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted,	Community mobilisation and empowerment conducted, formation and training of groups done, mentoring of staff on gender mainstreaming held, support supervision of community projects conducted,	Lack of funds for gender mainstreaming

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,475	618
Total for Budget Output	2,475	618
Wage	0	0
Non-Wage	2,475	618
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	01 Enforcement of YLP recovery conducted	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	705
222001 Information and Communication Technology Services.	1,560	360
Total for Budget Output	4,380	1,065
Wage	0	0
Non-Wage	4,380	1,065
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

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
	01 Library out reach conducted, 03 months wages for the Library Attendant paid, Staff allowances paid, News papers for the library procured Fuel and Lubricants for the library paid	Activity achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	0
221002 Workshops, Meetings and Seminars	3,500	1,000
221007 Books, Periodicals & Newspapers	720	498
221008 Information and Communication Technology Supplies.	3,400	0
225204 Monitoring and Supervision of capital work	3,280	0
227001 Travel inland	1,000	500
Total for Budget Output	19,580	1,998
Wage	0	0
Non-Wage	19,580	1,998
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

quarterly meetings held, enforcement of YLP & UWEP recoveries

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,744	0
225204 Monitoring and Supervision of capital work	6,400	0
Total for Budget Output	9,144	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,1440
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Youth council, Elderly and older persons and PWDs
councils were held

Activities were not captured
during budgeting process due
to system error

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	870
221002 Workshops, Meetings and Seminars	3,169	773
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,567	642
228002 Maintenance-Transport Equipment	2,115	529
Total for Budget Output	13,770	3,424
	Wage	0
	Non-Wage	13,770
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

social & health safeguard screening reports produced,
identification and selection of Special grant for PWDs
beneficiaries conducted,

NA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	700
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	281
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,000	1,431
Wage	0	0
Non-Wage	7,000	1,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,800	29,314
Wage	98,531	20,779
Non-Wage	60,269	8,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for 3 months, 1 PBS report produced, Mock Assessment and National LG Performance assessment coordinated, Office consumables procured	NA	
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

statistical Abstrates prepared,LLG mentored on data collection methods, statistical meetings held	Quarter four PBS report prepared, staff salaries paid, Operation and maintenance of office equipment done, LLG supervised on planning matters	Annual outputs wrongly captured at budgeting period
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Mock Performance assessment exercise coordinated

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	38,885	5,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221002 Workshops, Meetings and Seminars	8,000	1,800
221007 Books, Periodicals & Newspapers	1,344	336
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	1,980	495
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	707	176
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	101,656	18,064
Wage	38,885	5,572
Non-Wage	50,771	12,492
GoU Dev	12,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

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

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

Annual Statistical Abstract prepared, Quarterly statistical report prepared and submitted to UBOS

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

3 TPC meetings held and minutes produced, Quarterly mentoring of LLG staff on planning matters doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	12,054	1,500
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	34,054	2,500
Wage	0	0
Non-Wage	25,000	2,500
GoU Dev	9,054	0
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

Quarterly monitoring done and reports produced, Monitoring plan prepared and submitted to relevant ministries.	Monitoring plan prepared and submitted to line ministries. No monitoring was carried out since there were no funds	Waiting for availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	10,007	750
Total for Budget Output	23,007	1,750

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	16,007	0
Ext Finance	0	0
Total for Department	158,717	22,314
Wage	38,885	5,572
Non-Wage	82,771	16,742
GoU Dev	37,061	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, Payroll audit, procuremt process reviewed, Revenue collection reviewed, Reviewed Budget preparation and control, Bank reconciliations reviewed, contract management arrangements reviewed	Staff salaries paid, Quarterly 4 internal audit reports prepared and submitted to Council, Revenue collection audited, Procurement process reviewed, 7 Health center audited, 4 Divisions audited	council projects not monitored due to inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	5,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	518
221008 Information and Communication Technology Supplies.	408	0
221009 Welfare and Entertainment	720	38
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	225
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	36,171	7,569
Wage	23,381	5,789
Non-Wage	12,790	1,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	518
221009 Welfare and Entertainment	720	43
222001 Information and Communication Technology Services.	960	180
227001 Travel inland	1,875	320
227004 Fuel, Lubricants and Oils	3,000	680
Total for Budget Output	9,315	1,740
Wage	0	0
Non-Wage	9,315	1,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,486	9,309
Wage	23,381	5,789
Non-Wage	22,105	3,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Support to Miss Bunyoro Tourism competition Sensitization of communities on tourism strengthening in the area	Annual outputs wrongly captured at Budgeting period.
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

participation in worlds tourism celebration and other tourism activities conducted	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	0
313121 Non-Residential Buildings - Improvement	1,387	0
Total for Budget Output	2,587	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	1,387	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.

holding of quarterly quality assurance ,industrialist sensitation guided and supported	NA	
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Monitored operations of Sugarcane cooperative , 7 Emyooga SACCOs,, 11 PDM SACCOs.	Outputs were not captured at the budgeting period.
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,900	0
Wage	0	0
Non-Wage	2,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

information on market prices dissemination	2 radio talk shows held on price disrimination versas quality	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	289	0
221009 Welfare and Entertainment	42	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,411	0
Total for Budget Output	3,242	0
Wage	0	0
Non-Wage	3,242	0
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	30 businesses were guided to register with URBS	Activity implemented in central division
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VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	971	0
227001 Travel inland	1,427	0
Total for Budget Output	2,398	0
Wage	0	0
Non-Wage	2,398	0
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

payment of staff salaries , welfare , payment of transport , NA
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 groupds identified for collective value addition	Staff salaries paid for 3 months ICT equipment maintained	Annual outputs wrongly captured at budgeting period due to system challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	2,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	850
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	411	0
222001 Information and Communication Technology Services.	1,980	345
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,900	0
Total for Budget Output	39,405	3,982

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	29,083	2,787
	Non-Wage	10,322	1,195
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

holding quarterly quality assurance , radio talk shows ,list of producer and buyers of local goods updated , identifield investment opportunities for MSMES	1. One radio talk show held on radio 7 to mobilize SMES 2. one quality assurance activity held on maize miller in kihande 1 (Kyahurwa Industries) for drying the maize on the bare tarmac road 3. 01 producer and buyers activity done with ECOS project	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,093	0
227004 Fuel, Lubricants and Oils	1,073	0
Total for Budget Output	3,166	0
Wage	0	0
Non-Wage	3,166	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,697	3,982
Wage	29,083	2,787
Non-Wage	23,228	1,195
GoU Dev	1,387	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	
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 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	100	0
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	1	1
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 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	1	1
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	25
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	1	25

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	1	25

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	25

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 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	25

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100	00

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	1	1

VOTE: 720 Masindi Municipal Council

Quarter 1

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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	No	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	9	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	1	1

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	1500	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% 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 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	NA

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	NA

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Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	80	Sports carried out

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of strategic roads upgraded	Number		

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 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	20	

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 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	

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Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	80	

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 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	1	

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	80	20

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 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	1	1

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Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	1

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 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	2	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Alternative care framework in place	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	1	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

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 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

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 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	25

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	25

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 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	0

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	25

VOTE: 720 Masindi Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	500	125

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	1	01

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	10	04

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	100	20

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	1	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	01

VOTE: 720 Masindi Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237706 Kigulya Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		External Financing Baylor International (Uganda)		12,200	0
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakalogi Cell	Urban Discretionary Equalisation Development Grant		20,060	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISANJA P.S.	Kisanja Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,750	3,583
KIGULYA P/S	Kigulya Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,286	3,762
NYAKATOOKE P.S.	Nyakatooke Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,407	3,469
BIGANDO P.S.	Bigando Primary	Programme Conditional Grant - Non Wage Recurrent	0	15,804	5,268

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237706 Kigulya Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Kisanja-Kichope -2.5km	Kisanja-Kichope	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyakatooke-Kihamyia -9.4km	Programme Conditional Grant - Development		240,251	0
LCIII: 237707 Nyangahya Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBYAMA HC II	KIBYAMA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent		10,562	0
KATASENYWA HC II	KATASENYWA HC III	Programme Conditional Grant - Non Wage Recurrent		34,884	0
BIIZI HC II	BIIZI HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biizi HC II	Programme Conditional Grant - Development		190,249	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURASI DEMO. SCHOOL	Kamurasi Demo	Programme Conditional Grant - Non Wage Recurrent	0	26,454	8,818
RWIJEERE P.S.	Rwijeere Primary	Programme Conditional Grant - Non Wage Recurrent	0	11,021	3,674
BIIZI P.S.	Biizi Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,786	3,262
KALYANGO P.S.	Kalyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	7,306	2,435
KATASENYWA P.S.	Katasenywa Primary	Programme Conditional Grant - Non Wage Recurrent	0	14,585	4,862
KAMURASI DEMO. SCHOOL	Kamurasi Demo Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,909	2,280
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGAHYA COMMUNITY S.S	Nyangahya Community	Programme Conditional Grant - Non Wage Recurrent	0	52,480	17,493
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyangahya-Kamurasi -2.5km	Programme Conditional Grant - Development		113,504	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237707 Nyangahya Div					
Department: 090 Natural Resources					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Compost Plant	Urban Discretionary Equalisation Development Grant		500	0
LCIII: 237708 Karujubu Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBWOONA HC II	KIBWOONA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
NYAKITIBWA HC III	NYAKITIIBWA HC III	Programme Conditional Grant - Non Wage Recurrent		34,884	0
NYAKITIBWA HC III	NYAKITIIBWA HC III	Programme Conditional Grant - Non Wage Recurrent		13,716	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALYE SETTLEMENT P.S.	Kabalye Settlement	Programme Conditional Grant - Non Wage Recurrent	0	10,180	3,393
KYEMA P.S.	Kyema Primary	Programme Conditional Grant - Non Wage Recurrent	0	6,257	2,086
KIHUUBA P.S.	Kihuuba Primary	Programme Conditional Grant - Non Wage Recurrent	0	20,209	6,736

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237708 Karujubu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINOGOZI P.S.	kinogozi Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,116	3,039
KARUJUBU P.S.	Karujuubu Primary	Programme Conditional Grant - Non Wage Recurrent	0	10,435	3,478
KIBWOONA P.S.	Kibwona Primary	Programme Conditional Grant - Non Wage Recurrent	0	8,668	2,889
KABALYE P.S.	Kabalye Primary	Programme Conditional Grant - Non Wage Recurrent	0	9,074	3,025
BULYANGO P.S.	Bulyango Primary	Programme Conditional Grant - Non Wage Recurrent	0	17,130	5,710
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Rwijere-Kayanja-1.5km	Rwijere-Kayanja	Other Transfers from Central Government Uganda Road Fund (URF)		4,500	0
Mechanized Maintenance of Besania Church road-1.0km	Besania Church road	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kihande- Rwijere-Nyabisense -7.5km	Programme Conditional Grant - Development		210,397	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MMC HQTRS	Locally Raised Revenues		23,162	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	MMC HQTRS	Urban Discretionary Equalisation Development Grant		4,800	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	For revenue mobilization-MMC	Locally Raised Revenues		180,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Duo printer-Mayor's office	Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Health office	External Financing Baylor International (Uganda)		1,060	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	Municipal Health Office	Programme Conditional Grant - Development		10,857	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Health Office	Programme Conditional Grant - Development		32,074	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamigisa HC II	NYAMIGISA HC III	Programme Conditional Grant - Non Wage Recurrent		12,662	0
KIRASA HC II	KIRASA HC II	Programme Conditional Grant - Non Wage Recurrent		17,442	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipla wide	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for Monitoring	Masindi Municipality	Programme Conditional Grant - Development		6,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masindi Municipality	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Masindi Army Day and Retention for FY 2022/23	Programme Conditional Grant - Development		53,436	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Masindi MC Primary Schools	Programme Conditional Grant - Development		13,425	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANDE MUSLIM P.S	Kihande Muslim	Programme Conditional Grant - Non Wage Recurrent	0	10,280	3,427
KIRASA MOSLEM P.S.	Kirasa Moslem	Programme Conditional Grant - Non Wage Recurrent	0	11,087	3,696
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	8,103	2,701
MASINDI TOWN MODEL P.S	Masindi Town Model	Programme Conditional Grant - Non Wage Recurrent	0	15,345	5,115
KABALEGA P.S.	Kabalega Primary	Programme Conditional Grant - Non Wage Recurrent	0	18,221	6,074
MASINDI ARMY BARRACKS SCHOOL	Masindi Army Barracks	Programme Conditional Grant - Non Wage Recurrent	0	15,780	5,260
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	31,647	10,549
ST. EDWARD P.S.	St Edwards Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,196	3,065
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	9,483	3,161

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIGISA GIRLS P.S.	Nyamigisa Girls	Programme Conditional Grant - Non Wage Recurrent	0	6,761	2,254
MASINDI ISLAMIC P.S.	Masindi Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,216	2,739
MASINDI PUBLIC SCHOOL	Masindi Public	Programme Conditional Grant - Non Wage Recurrent	0	26,898	8,966
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI S.S.S	Masindi Secondary	Programme Conditional Grant - Non Wage Recurrent	0	208,480	69,493
MASINDI ARMY	Masindi Army Secondary	Programme Conditional Grant - Non Wage Recurrent	0	290,060	96,687
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Mileage to entitled Staff	Head office	Programme Conditional Grant - Non Wage Recurrent	0	6,120	2,040
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	210
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Head office	Programme Conditional Grant - Non Wage Recurrent	0	800	264

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	2,880	960
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	18,342	4,073
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	57,296	13,988
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,333
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Masindi Public, Kihuuba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,646	2,800
Item: 282103 Scholarships and related costs					
Bursary Scheme	Municipal Head Office	Locally Raised Revenues		4,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,755

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mechanized Maintenance of Junior Quarters Road-3km	Junior Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Mechanized Maintenance of Bulyasojo -2.2km	Bulyasojo cell	Other Transfers from Central Government Uganda Road Fund (URF)		6,600	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kijura- Kamunyonga-Kihuba -4.2km	Programme Conditional Grant - Development		174,218	0
Roads and Bridges - Construction Services	Kijura- Katengeta-Kinogozi -3.0km	Programme Conditional Grant - Development		69,835	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Proc of culverts	Programme Conditional Grant - Development		41,794	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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	MMC-HQTRS	Locally Raised Revenues		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
Membership fees	Works Deprt	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of road works	Works deprt	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works deprt	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Works deprt	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Repair of streetlights	Urban Discretionary Equalisation Development Grant		12,160	0
Building and Facility Maintenance - Civil Works	Repair of water sources	Urban Discretionary Equalisation Development Grant		15,000	0
Building and Facility Maintenance - Civil Works	Retention for FY 22-23	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works deprt	Locally Raised Revenues		300,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Instal. of 2 New solar lights	Urban Discretionary Equalisation Development Grant		22,420	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Works dept	Programme Conditional Grant - Development		4,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Constrn of a multi purpose Community hall-phase 1	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		22,000	0
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Wide	Urban Discretionary Equalisation Development Grant		3,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Completion of Kirasa HC land titling process	Urban Discretionary Equalisation Development Grant		2,800	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Planning unit	Urban Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	Laptop for Senior Planner	Urban Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	Laptop for Procurement office	Urban Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Facilitation	LLG& HLG assessment facilities	Urban Discretionary Equalisation Development Grant		4,109	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Unit	Urban Discretionary Equalisation Development Grant		18,000	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237709 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PU	Urban Discretionary Equalisation Development Grant		14,014	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313121 Non-Residential Buildings - Improvement					
Retention payment for the monument	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		1,387	0