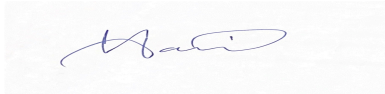

VOTE: 720 Masindi Municipal Council

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kasala Daniel
(Accounting Officer)

Signed on Date: 23-01-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,000	1,438,000	189,242	14%
Discretionary Government Transfers	2,024,806	2,024,806	532,038	26%
Conditional Government Transfers	12,069,144	12,081,478	3,533,678	29%
Other Government Transfers	186,943	216,943	20,000	11%
External Financing	13,260	13,260	0	0%
Total Revenues shares	15,694,152	15,774,486	4,274,958	27%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	407,246	449,580	92,391	23%
Manufacturing	58,620	58,620	4,145	7%
Tourism Development	11,990	11,990	1,378	11%
Natural Resources, Environment, Climate Change, Land And Water Management	226,961	226,961	53,252	23%
Private Sector Development	62,111	62,111	9,991	16%
Integrated Transport Infrastructure And Services	1,435,392	1,453,392	296,906	21%
Sustainable Urbanisation And Housing	95,252	95,252	18,886	20%
Human Capital Development	8,816,006	8,816,006	1,939,277	22%
Public Sector Transformation	3,313,276	2,489,181	242,992	7%
Community Mobilization And Mindset Change	116,306	116,306	20,003	17%
Governance And Security	524,405	1,348,499	340,803	65%
Development Plan Implementation	626,588	646,588	94,020	15%
Grand Total	15,694,152	15,774,486	3,114,045	20%
Wage	7,709,942	7,709,942	1,821,222	24%
Non-Wage Recurrent	6,516,315	6,564,315	1,216,715	19%
Domestic Devt	1,454,635	1,486,970	76,107	5%
External Financing	13,260	13,260	0	0%

VOTE: 720 Masindi Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 15,694,152,000, a total sum of Shs 4,274,958,000 (27%) had been received. Broadly by source, out of the annual Budget of Shs. 2,024,806,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one, a total of Shs. 532,038,000 (26%) had been received.

Conditional Government Transfers performance stood at shs 3,533,678,000 (29%), out of the planned annual Budget of Ushs 12,069,144,000. Locally Raised Revenue of Ushs. 189,242,000 (14%) was realized against the annual budget of shs 1,400,000,000 and other government transfers cumulative performance stood at shs 20,000,000 (11%) against the annual budget of shs 186,943,000 and no external financing had been received against the annual budget of shs 13,260,000.

Cumulative disbursement; Out of the funds received by close of quarter one, UShs. 4,274,958,000 (100% against actual receipts and 27% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 3,114,045,000 (72.8% against releases spent and 20% against the annual budget spent. The under absorption was mainly as a result of non expenditure of the Domestic development Funds since the entity was still soliciting contractors.

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	1,400,000	1,438,000	189,242	14%
Advertisements/Bill Boards	21,845	21,845	3,827	18%
Agency Fees	3,000	3,000	0	0%
Animal and Crop Husbandry related Levies	24,228	24,228	0	0%
Business licenses	211,603	211,603	29,930	14%
Educational/Instruction related levies	15,029	15,029	0	0%
Inspection Fees	7,575	7,575	0	0%
Land Fees	331,693	331,693	26,122	8%
Liquor licenses	241	241	0	0%
Local Hotel Tax	13,500	13,500	5,398	40%
Local Services Tax-Payable By Individuals	118,367	118,367	13,467	11%
Market /Gate Charges	106,900	106,900	68,241	64%
Miscellaneous receipts/income	89,850	89,850	0	0%
Other fees e.g. street parking fees	77,579	77,579	2,500	3%
Other fines and Penalties – private	6,500	6,500	0	0%
Other Licence fees	15,653	15,653	0	0%
Property related Duties/Fees	100,314	100,314	3,657	4%
Refuse collection charges/Public convenience	6,720	6,720	0	0%
Registration fees for Documents and Businesses	19,958	19,958	0	0%
Rent & Rates - Non-Produced Assets – from private entities	56,734	56,734	0	0%
Rent & rates – produced assets-From Private Entities	109,524	109,524	31,400	29%
Sale of (Produced) Government Properties/Assets	23,184	23,184	0	0%
Vehicle Parking Fees	40,003	40,003	4,700	12%
Discretionary Government Transfers	2,024,806	2,024,806	532,038	26%
Urban Discretionary Equalisation Development Grant	310,041	310,041	103,347	33%
Urban Unconditional Grant Wage	1,069,924	1,069,924	267,481	25%
Urban Unconditional Non-Wage	644,841	644,841	161,210	25%
Conditional Government Transfers	12,069,144	12,081,478	3,533,678	29%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,484,531	4,484,531	1,558,808	35%
Programme Conditional Grant - Development	944,595	956,929	314,865	33%
Programme Conditional Grant - Wage Recurrent	6,640,017	6,640,017	1,660,004	25%
Other Government Transfers	186,943	216,943	20,000	11%
Support to PLE (UNEB)	14,000	14,000	0	0%
Support to Production Extension Services	0	30,000	0	
Uganda Road Fund (URF)	163,798	163,798	20,000	12%
Uganda Women Entrepreneurship Program(UWEP)	9,145	9,145	0	0%
External Financing	13,260	13,260	0	0%
Baylor International (Uganda)	13,260	13,260	0	0%
Total Revenues Shares	15,694,152	15,774,486	4,274,958	27%

VOTE: 720 Masindi Municipal Council

Quarter 1**Cumulative Performance for Locally Raised Revenues**

Locally raised revenue performance stood at 14 percent (shs 189,242,000) against the approved budget. The under performance was as a result of less performance under Property related Duties/Fees whose performance stood at 4 percent among others. As a Local government, the entity had just enrolled fully to Elogrev system yet there where capacity challenges in the collection of property tax.

Cumulative Performance for Central Government Transfers

Conditional transfers stood at 29 percent (shs 3,533,678,000) against the approved budget. The over performance was attributed majorly to 35 percent performance of programme conditional grant- none- wage against the approved budget which comprises of a one-off of pension and gratuity arrears, and salary arrears among others.

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 11 percent (shs 20,000,000) against the approved budget. The under performance was attributed to non realization of support to PLE funds and UWEP funds.

Cumulative Performance for External Financing

External Financing performance stood at zero (0) percent against the annual budget. The under performance was attributed to non realization of Baylor International (Uganda) funds.

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	3,281,423	0	458,699	14%	458,699
Sub-Total	3,281,423	0	458,699	14%	458,699
Department: Finance					
10 Financial Management and Accountability (LG)	547,981	0	85,046	16%	85,046
Sub-Total	547,981	0	85,046	16%	85,046
Department: Statutory bodies					
10 Legislation and Oversight	426,565	0	87,224	20%	87,224
Sub-Total	426,565	0	87,224	20%	87,224
Department: Production and Marketing					
10 Agricultural Extension	368,937	0	85,976	23%	85,976
20 Agricultural Production	36,308	0	6,415	18%	6,415
Sub-Total	405,246	0	92,391	23%	92,391
Department: Health					
10 Primary HealthCare	1,671,115	0	320,160	19%	320,160
30 Health Management and Supervision	85,527	0	16,206	19%	16,206
Sub-Total	1,756,643	0	336,365	19%	336,365
Department: Education					
10 Pre-Primary and Primary Education	2,696,123	0	671,206	25%	671,206
20 Secondary Education	3,961,395	0	878,178	22%	878,178
40 Education&Sports Management and Inspection	360,770	0	47,726	13%	47,726
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	7,021,288	0	1,598,110	23%	1,598,110
Department: Roads and Engineering					
10 Community Access Roads	113,107	0	3,515	3%	3,515
20 Engineering Services	1,322,285	0	293,391	22%	293,391
Sub-Total	1,435,392	0	296,906	21%	296,906

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	324,213	0	72,138	22%	72,138
Sub-Total	324,213	0	72,138	22%	72,138
Department: Community Based Services					
10 Community Mobilisation	112,386	0	19,024	17%	19,024
20 Empowerment and Mindset Change	41,995	0	5,781	14%	5,781
Sub-Total	154,381	0	24,805	16%	24,805
Department: Planning					
10 Planning and Statistics	199,734	0	37,808	19%	37,808
Sub-Total	199,734	0	37,808	19%	37,808
Department: Internal Audit					
10 Compliance	67,186	0	13,185	20%	13,185
Sub-Total	67,186	0	13,185	20%	13,185
Department: Trade, Industry and Local Development					
10 Commercial Services	74,101	0	11,369	15%	11,369
Sub-Total	74,101	0	11,369	15%	11,369
Grand Total	15,694,152	0	3,114,045	20%	3,114,045

VOTE: 720 Masindi Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,117,305	3,117,305	997,143	32%	997,143
Locally Raised Revenues	108,000	108,000	25,683	24%	25,683
Multi-Sectoral Transfers to LLGs_NonWage	676,191	676,191	44,168	7%	44,168
Programme Conditional Grant - Non Wage Recurrent	1,983,783	1,983,783	839,959	42%	839,959
Urban Unconditional Grant Wage	284,863	284,863	71,216	25%	71,216
Urban Unconditional Non-Wage	64,469	64,469	16,117	25%	16,117
Development Revenues	164,117	164,117	46,654	28%	46,654
Multi-Sectoral Transfers to LLGs_Gou	147,904	147,904	41,249	28%	41,249
Urban Discretionary Equalisation Development Grant	16,214	16,214	5,405	33%	5,405
Total Revenues Shares	3,281,423	3,281,423	1,043,797	32%	1,043,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,863	284,863	46,055	16%	46,055
Non Wage	2,832,442	2,832,442	359,503	13%	359,503
Development Expenditure					
Domestic Development	164,117	164,117	53,141	32%	53,141
External Financing	0	0	0	0%	0
Total Expenditure	3,281,423	3,281,423	458,699	14%	458,699
C: Unspent Balances					
Recurrent Balances			591,586		
Wage			25,161		
Non Wage			566,425		
Development Balances			-6,487		
Domestic Development			-6,487		
External Financing			0		
Total Unspent			585,098		

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department's revenue stood at 32% (1,057,159,000=) of the approved budget. The Over performance was attributed to the receipt of 42% of the program conditional grant ie pension and salary arrears, gratuity among others
The department's expenditure stood at 14 % (458,699,000=) of the approved budget.

Reasons for unspent balances on the bank account

The total unspent balance of Shs. 598, 461,000= comprises of wage of shs. 25161,000=, non wage of shs. 571, 735,000= and development of 1,565,000=

The unspent wage is meant to cater for the recruitment of the Deputy Town Clerk and non wage is meant for payment of pension and gratuity arrears for the intended beneficiaries and development is meant to cater for sensitization of the public on elo-grev.

Highlights of physical performance by end of the quarter

Staff and political salaries paid for 3 months

Pension paid to the beneficiaries

Office consumables paid

Allowances paid

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	367,981	367,981	93,927	26%	93,927
Locally Raised Revenues	89,000	89,000	24,182	27%	24,182
Urban Unconditional Grant Wage	180,988	180,988	45,247	25%	45,247
Urban Unconditional Non-Wage	97,993	97,993	24,498	25%	24,498
Development Revenues	180,000	200,000	38,000	21%	38,000
Locally Raised Revenues	180,000	200,000	38,000	21%	38,000
Total Revenues Shares	547,981	567,981	131,927	24%	131,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,988	180,988	38,059	21%	38,059
Non Wage	186,993	186,993	46,987	25%	46,987
Development Expenditure					
Domestic Development	180,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	547,981	567,981	85,046	16%	85,046
C: Unspent Balances					
Recurrent Balances			8,881		
Wage			7,188		
Non Wage			1,693		
Development Balances			38,000		
Domestic Development			38,000		
External Financing			0		
Total Unspent			46,881		

Summary of Department Revenues and Expenditure by Source

The departments revenue performance stood at 24% (shs 131,927,000) against the approved and the expenditure stood at 16% against the approved budget . The less expenditure was attributed to non expenditure on Domestic development (procurement of the Vehicle)waiting for the accumulation of funds.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 46,881,000 of which non wage of shs 1,693,000 was as a result delayed invoices in the system and wage of shs 7,188,000 was as a result of delayed payment of salaries. The un spent development funds were committed for the procurement of the vehicle.

Highlights of physical performance by end of the quarter

We managed to collect 24% of the total budget of local revenue instead of the expected 25%, monitored and supervised 04 divisions as far as revenue mobilisation is concerned, final accounts produced and submitted to relevant stake holders, 12 staff appraised , quarterly warrants done, Asset register maintained, staff salaries, pension and gratuity paid, daily receipting and reconciliation done, various payments done, 481 liters of fuel procured, 02 tonner cartridges procured, 800 liters of water procured and 15 dozens of disposable cups procured, stationery procured.

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	419,565	419,565	93,606	22%	93,606
Locally Raised Revenues	187,046	187,046	35,476	19%	35,476
Urban Unconditional Grant Wage	49,532	49,532	12,383	25%	12,383
Urban Unconditional Non-Wage	182,986	182,987	45,747	25%	45,747
Development Revenues	7,000	7,000	2,333	33%	2,333
Urban Discretionary Equalisation Development Grant	7,000	7,000	2,333	33%	2,333
Total Revenues Shares	426,565	426,565	95,939	22%	95,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,532	49,532	11,579	23%	11,579
Non Wage	376,033	376,033	75,645	20%	75,645
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	426,565	426,565	87,224	20%	87,224
C: Unspent Balances					
Recurrent Balances			6,383		
Wage			804		
Non Wage			5,579		
Development Balances			2,333		
Domestic Development			2,333		
External Financing			0		
Total Unspent			8,716		

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 22% (shs 95,939,000) against the annual budget. The under performance was attributed to less receipt of the planned local revenue. The department's expenditure stood at 20% (shs 87,224,000) against the annual budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1**SECTION B : Summary by Department**

There was unspent balance of shs 8,716,000 of which shs 804,000 was wage meant for payment of salary deductions, non wage of shs 5,579,000 meant for payment of council allowances and development worth shs 2,333,000 meant for procurement of the speaker's legalia, surgent at arms suit. This was not done since the department was still waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

- Ex gratia and honoraria paid to the councilors
- Staff salaries paid for 3 months at the Municipal Headquarters.
- 1 Council sitting held and minutes produced
- 3 Municipal Executive committees held and minutes produced.
- 3 standing committees held and minutes produced
- 1 Business committee held and minutes produced.

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					
<i>Recurrent Revenues</i>	405,246	435,246	101,311	25%	101,311
Other Transfers from Central Government	0	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	129,011	129,011	32,253	25%	32,253
Programme Conditional Grant - Wage Recurrent	276,235	276,235	69,059	25%	69,059
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	0	12,334	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Total Revenues Shares	405,246	447,580	101,311	25%	101,311
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	276,235	276,235	69,059	25%	69,059
Non Wage	129,011	159,011	23,332	18%	23,332
<i>Development Expenditure</i>					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	405,246	447,580	92,391	23%	92,391
C: Unspent Balances					
<i>Recurrent Balances</i>			8,921		
Wage			0		
Non Wage			8,921		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,921		

Summary of Department Revenues and Expenditure by Source

The department revenue stood at 25% (101,311,000/=) against the annual budget. The department's expenditure stood at 23% (92,391,000/=) against the annual budget

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- THE UN SPENT BALANCE WORTH 8,921,000/= WAS FOR FUEL, PDC MEETINGS, MONITORING AND THE ALLOWANCES FOR TOWN AGENTS AS THEY SUBMITTED IN THEIR REQUISITIONS LATE AND THE MONEY WAS ENCUMBERED IN THE SYSTEM ,

Highlights of physical performance by end of the quarter

- Farmers were trained on new technologies
- Meat was inspected.
- Agricultural extension services were provided to farmers
- CBFs were trained on their roles
- Quarterly review meeting was held at Masindi Municipal head quarters

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					
<i>Recurrent Revenues</i>	1,419,575	1,419,575	353,132	25%	353,132
Locally Raised Revenues	38,700	38,700	7,913	20%	7,913
Programme Conditional Grant - Non Wage Recurrent	214,434	214,434	53,608	25%	53,608
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248	290,812	25%	290,812
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,193	3,193	798	25%	798
<i>Development Revenues</i>	337,068	337,068	107,936	32%	107,936
External Financing	13,260	13,260	0	0%	0
Programme Conditional Grant - Development	323,808	323,808	107,936	33%	107,936
Total Revenues Shares	1,756,643	1,756,643	461,068	26%	461,068

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,163,248	1,163,248	268,812	23%	268,812
Non Wage	256,327	256,327	62,220	24%	62,220
<i>Development Expenditure</i>					
Domestic Development	323,808	323,808	5,333	2%	5,333
External Financing	13,260	13,260	0	0%	0
Total Expenditure	1,756,643	1,756,643	336,365	19%	336,365

C: Unspent Balances

<i>Recurrent Balances</i>			22,099	
Wage			22,000	
Non Wage			99	
<i>Development Balances</i>			102,603	
Domestic Development			102,603	
External Financing			0	
Total Unspent			124,702	

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department's revenue performance stood at 26% (461,068,000) against the annual budget and the over performance received in first quarter was as a result of receipt of a 33 % of the program conditional grant non wage.

The department's cumulative expenditure stood at 19% (shs 336,365,000) against the annual budget .

Reasons for unspent balances on the bank account

The total unspent balance totaling to shs 124,702,000 of which sh102,603,000 is development meant for; procuring equipment for Katasenywa Health centre, construction of incinerators at Nyakitiibwa and Katasenywa Health centres, extension of power at Kibwona and Kibyama Health, installation of solar system at Biizi HC II, wage worth . shs 22,000,000 for committed for paying for staff salaries and non wage worth shs 99,000 meant for purchase of office consumables.

Highlights of physical performance by end of the quarter

70 staff paid salaries, 1 support supervision visit conducted in health units, 25 inspections carried out in public, 80 deliveries conducted in gov't health facilities and 29 in PNFP health facility, 6183 OPD attendances in gov't health facilities and 2804 in PNFP health facility, private and homesteads, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 8 unclaimed bodies buried, 8 casual laborers paid wages, cleaning items procured, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 24 monthly reports, 2 vehicles and 1 motorcycle repaired and maintained.

VOTE: 720 Masindi Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	6,406,978	6,406,978	1,689,407	26%	1,689,407
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,123,951	1,123,951	374,650	33%	374,650
Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534	1,300,134	25%	1,300,134
Urban Unconditional Grant Wage	54,493	54,493	13,623	25%	13,623
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
<i>Development Revenues</i>	614,310	614,310	204,770	33%	204,770
Programme Conditional Grant - Development	614,310	614,310	204,770	33%	204,770
Total Revenues Shares	7,021,288	7,021,288	1,894,177	27%	1,894,177
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	5,255,028	5,255,028	1,281,260	24%	1,281,260
Non Wage	1,151,951	1,151,951	309,998	27%	309,998
<i>Development Expenditure</i>					
Domestic Development	614,310	614,310	6,852	1%	6,852
External Financing	0	0	0	0%	0
Total Expenditure	7,021,288	7,021,288	1,598,110	23%	1,598,110
C: Unspent Balances					
<i>Recurrent Balances</i>			98,149		
Wage			32,497		
Non Wage			65,653		
<i>Development Balances</i>			197,918		
Domestic Development			197,918		
External Financing			0		
Total Unspent			296,067		

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the first quarter of financial year 2024/2025, the department received 27% of the total budget and this 23% was spent majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring, training of staff and facilitating co-curricular activities

Reasons for unspent balances on the bank account

The unspent balances of Shs 296,067,000 for Capital development, Wage and Non Wage recurrent was due to the fact that activities had not started.

Highlights of physical performance by end of the quarter

A total of 476 staff paid salary, , 14798 pupils and 4870 Students supported under UPE and USE/UPOLET, 55 schools inspected during the quarter and 1 SNE facility with 85 children supported , MDD conducted.

VOTE: 720 Masindi Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,322,896	1,340,896	306,462	23%	306,462
Locally Raised Revenues	32,500	50,500	4,812	15%	4,812
Other Transfers from Central Government	163,798	163,798	20,000	12%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	123,290	123,290	30,823	25%	30,823
Urban Unconditional Non-Wage	3,308	3,308	827	25%	827
<i>Development Revenues</i>	112,496	112,496	30,832	27%	30,832
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	92,496	92,496	30,832	33%	30,832
Total Revenues Shares	1,435,392	1,453,392	337,293	23%	337,293
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	123,290	123,290	30,823	25%	30,823
Non Wage	1,199,606	1,217,606	266,083	22%	266,083
<i>Development Expenditure</i>					
Domestic Development	112,496	112,496	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,435,392	1,453,392	296,906	21%	296,906
C: Unspent Balances					
<i>Recurrent Balances</i>			9,556		
Wage			0		
Non Wage			9,556		
<i>Development Balances</i>			30,832		
Domestic Development			30,832		
External Financing			0		
Total Unspent			40,388		

Summary of Department Revenues and Expenditure by Source

VOTE: 720 Masindi Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department's revenue performance stood at 23% (shs 337,293,000) against the approved budget. The under performance was attributed to less realization of locally raised revenue and URF i.e 15% and 12% against the approved budget for each source respectively. The expenditure performance stood at 21% (shs 296,906,000) against the annual budget.

Reasons for unspent balances on the bank account

There was un spent funds worth shs 40,388,000 of which shs 9,556,000 was non wage meant for payment of committed fuel for on going road works and development funds worth shs 30,832,000 meant for procurement of the administration blocks, design of the artistic impression for the administration block, repair of water sources, installation of one solar point among others, solicitation of the contractor was still on going and the department was also waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

Maintenance of Dr Kasohera -0.9km,Nyangahya- Kamurasi road-2.5km,Maintenance of Bigando- Kiduru- Kyakasozi 3.5km,Kigulya- Nyakalogi-Kisanja 3.9 km done, Road equipment repaired, Grader hired, culverts procured, staff salaries paid for 3 months, road gangs paid for 3 months, BOQs for all projects done

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					
<i>Recurrent Revenues</i>	322,213	322,213	80,270	25%	80,270
Locally Raised Revenues	100,631	100,631	24,874	25%	24,874
Urban Unconditional Grant Wage	186,877	186,877	46,719	25%	46,719
Urban Unconditional Non-Wage	34,705	34,705	8,676	25%	8,676
<i>Development Revenues</i>	2,000	2,000	667	33%	667
Urban Discretionary Equalisation Development Grant	2,000	2,000	667	33%	667
Total Revenues Shares	324,213	324,213	80,936	25%	80,936
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	186,877	186,877	46,348	25%	46,348
Non Wage	135,336	135,336	25,790	19%	25,790
<i>Development Expenditure</i>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,213	324,213	72,138	22%	72,138
C: Unspent Balances					
<i>Recurrent Balances</i>			8,131		
Wage			371		
Non Wage			7,760		
<i>Development Balances</i>			667		
Domestic Development			667		
External Financing			0		
Total Unspent			8,798		

Summary of Department Revenues and Expenditure by Source

The sector's planned revenue and expenditure performed at 25% (UGX. 80,936,000) and 22% (UGX. 72,138,000) respectively against the annual budget of UGX. 324,213,000.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1**SECTION B : Summary by Department**

The unspent balance of UGX. 8,798,000 mainly comprised of UGX. 7,760,000 non-wage meant to pay NSSF contribution and Suppliers whose payments had not been effected by close of the quarter and UGX. 667,000 developments meant for E&S assessment activities which awaited for funds accumulation in the following quarter and wage of shs 371,000 was committed to cater for annual salary increments

Highlights of physical performance by end of the quarter

6 Staff paid salary and 33 compost plant workers paid wages/allowances; 53 Development sites inspected and 32 Development Permit Applications approved; 50 Pieces of land inspected and 60 Applications for Land Registration Handled; 01 PPC meeting held; 01 Land title acquired for council land; 997tons SW treated, 24.6 tons compost produced and 4 reports (3 monthly &1 quarterly) prepared; 04 CDOs/EFPs mentored on E&S monitoring, 01 ESIS reviewed and 01 Quarterly Report (Q4 2023/34) prepared and submitted on PBS.

VOTE: 720 Masindi Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,381	154,381	33,879	22%	33,879
Locally Raised Revenues	19,080	19,080	2,340	12%	2,340
Other Transfers from Central Government	9,145	9,145	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	24,633	25%	24,633
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,381	154,381	33,879	22%	33,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,531	98,531	15,561	16%	15,561
Non Wage	55,850	55,850	9,244	17%	9,244
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,381	154,381	24,805	16%	24,805
C: Unspent Balances					
Recurrent Balances			9,074		
Wage			9,072		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,074		

Summary of Department Revenues and Expenditure by Source

The Departments monthly stool at 22% (Ugx 33,879,000) against the annual budget. The under performance in the revenue is attributed to non receipt of YLP/UWEP operation funds in the quarter. The Departments expenditure stood at 16% (Ugx 24,805,000) against the annual budget.

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 9,074,000 was majorly committed for payment of wage for the Principal Community Development Officer who had not yet been recruited.

Highlights of physical performance by end of the quarter

During the period the following achievements were realised; YLP/UWEP recovery enforcement Ugx 4,500,000 & 7,000,000 was recovered and transferred to BOU, 55 groups registred as CDOs to benefit in different Governemnt Programmes, 4community sensitisation meetings held, backup support to PDM, YLP/UWEP, EMYOOGA, PCA beneficiary groups conducted

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					
<i>Recurrent Revenues</i>	155,306	155,306	33,877	22%	33,877
Locally Raised Revenues	29,000	29,000	2,300	8%	2,300
Urban Unconditional Grant Wage	38,886	38,886	9,721	25%	9,721
Urban Unconditional Non-Wage	87,420	87,420	21,855	25%	21,855
<i>Development Revenues</i>	44,427	44,427	14,809	33%	14,809
Urban Discretionary Equalisation Development Grant	44,427	44,427	14,809	33%	14,809
Total Revenues Shares	199,734	199,734	48,686	24%	48,686
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	38,886	38,886	4,880	13%	4,880
Non Wage	116,420	116,420	22,147	19%	22,147
<i>Development Expenditure</i>					
Domestic Development	44,427	44,427	10,781	24%	10,781
External Financing	0	0	0	0%	0
Total Expenditure	199,734	199,734	37,808	19%	37,808
C: Unspent Balances					
<i>Recurrent Balances</i>			6,850		
Wage			4,842		
Non Wage			2,008		
<i>Development Balances</i>			4,028		
Domestic Development			4,028		
External Financing			0		
Total Unspent			10,878		

Summary of Department Revenues and Expenditure by Source

The department's revenue stood at 24% (shs 48,686,000) against the approved budget.
The department's expenditure stood at 19% (37,808,000) against the approved budget.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1**SECTION B : Summary by Department**

The unspent balance of shs 10,878,000 comprised of mainly wage of shs 4,842,000, non wage of shs 2,008,000 and development of shs 4,028,000. The wage was not spent due to challenges in the HCM in making mandatory deductions, non wage was committed for the municipal budget conference to be held in Q2, and development was committed for the purchase of the Laptop for the Head Finance, Printer for Planning and that of procurement, the department was still waiting for accumulation of funds for the ict equipment to be purchased.

Highlights of physical performance by end of the quarter

- Quarter 1 multi-sectoral monitoring exercise done and report submitted to MOFPED.
- Staff salaries paid for 3 months at Municipal Headquarters
- Departmental ICT maintained
- 3 Technical Planning Committee meetings held and minutes produced
- Quarter 4 Physical and Financial Progressive report FY 2023-2024 prepared and submitted to MOFPED
- LLG Performance assessment exercise conducted and report submitted to OPM.
- Field and desk appraisal of projects for DDEG done and report prepared.
- Municipal Statistical abstract prepared and submitted to UBOS.

VOTE: 720 Masindi Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,186	67,186	15,407	23%	15,407
Locally Raised Revenues	19,557	19,557	3,500	18%	3,500
Urban Unconditional Grant Wage	23,381	23,381	5,845	25%	5,845
Urban Unconditional Non-Wage	24,248	24,248	6,062	25%	6,062
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,186	67,186	15,407	23%	15,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,381	23,381	4,655	20%	4,655
Non Wage	43,805	43,805	8,530	19%	8,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,186	67,186	13,185	20%	13,185
C: Unspent Balances					
Recurrent Balances			2,222		
Wage			1,190		
Non Wage			1,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,222		

Summary of Department Revenues and Expenditure by Source

The department 's revenue stood at 23%(15,407,000), the underperformance was due to less revenue allocated to the department. The department's expenditure stood at 20%(13,185,000), the underperformance on wage (1,190,000) was due to delayed approval under HCM and the non-wage (1,032,000) was due to delays in selection for payment of already supplied fuel for the department.

Reasons for unspent balances on the bank account

VOTE: 720 Masindi Municipal Council

Quarter 1**SECTION B : Summary by Department**

The unspent bank balance of Shs.2,222,000 was due to delayed approval of salaries under HCM of Shs. (1,190,000) and the unspent non-wage was due to delays in selection for payment of already supplied fuel for the department worth Shs. (1,032,000).

Highlights of physical performance by end of the quarter

Fourth quarter 2023/2024 internal audit report was prepared and submitted to the relevant stakeholders on the 31st July 2024.

Verified supplies

Audited books of accounts for health centers, UPE schools and the four divisions

Monitored council projects and road works in particular

Made follow up on the previous audit recommendations

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					
<i>Recurrent Revenues</i>	67,624	67,624	15,015	22%	15,015
Locally Raised Revenues	9,402	9,402	460	5%	460
Programme Conditional Grant - Non Wage Recurrent	12,728	12,728	3,182	25%	3,182
Urban Unconditional Grant Wage	29,083	29,083	7,271	25%	7,271
Urban Unconditional Non-Wage	16,411	16,411	4,103	25%	4,103
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	74,101	74,101	17,175	23%	17,175
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,083	29,083	4,132	14%	4,132
Non Wage	38,541	38,541	7,237	19%	7,237
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,101	74,101	11,369	15%	11,369
C: Unspent Balances					
<i>Recurrent Balances</i>			3,647		
Wage			3,139		
Non Wage			508		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			5,806		

Summary of Department Revenues and Expenditure by Source

The overall Departmental Revenue received was at 23% against overall budget of 17,175,000 and local revenue of 5% the reason for underperformance on local revenue was that this is what was received

VOTE: 720 Masindi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balance worth shs 5,806,000 was as a result of wage which was not paid to the Senior Commercial Officer who was not on the payroll for validation purposes totaling to 3,139,000 and domestic development money worth shs 2,159,000 meant for procurement of a laptop, wood cabin and a water dispenser which was still accumulating and still in the procurement and disposal unit

Highlights of physical performance by end of the quarter

The departmental performance stood at 15% against a total expenditure of 11,369,000 monitored and supervised 6 cooperatives, mobilized 4 groups for cooperative formation and registration, engaged 2 business communities on business skills, collected data on tourism and carried out 1 tourism community activity, paid salary to 2 staff and welfare allowances to 3 staff and procured fuel for field activities

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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	Legal services paidof Legal service	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,520	495	
222001 Information and Communication Technology Services.	1,200	300	
225101 Consultancy Services	20,000	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	6,160	290	
Total for Budget Output	34,880	1,085	
	Wage	0	
	Non-Wage	34,880	
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Staff salaries paid at Municipal headquarter,	NA
Projects monitored municipal wide	
Office consumables procured	
Senior <management meetings held	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	284,863	46,055	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,420	3,283	
221012 Small Office Equipment	400	0	
222001 Information and Communication Technology Services.	2,160	538	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	14,000	7,749
227004 Fuel, Lubricants and Oils	8,800	3,699
Total for Budget Output	326,643	63,823
Wage	284,863	46,055
Non-Wage	41,780	17,768
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,222	0
221011 Printing, Stationery, Photocopying and Binding	2,219	0
Total for Budget Output	4,441	0
Wage	0	0
Non-Wage	4,441	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601X National Service Scheme developed and Implemented**

NA

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

Staff trainings done

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	611,432	0
221002 Workshops, Meetings and Seminars	33,126	2,300
221003 Staff Training	4,633	1,540

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,610	0
227001 Travel inland	43,214	0
228004 Maintenance-Other Fixed Assets	123,293	0
Total for Budget Output	840,308	3,840
Wage	0	0
Non-Wage	676,191	0
GoU Dev	164,117	3,840
Ext Finance	0	0

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

All Municipal staff appraised Pay change reports done	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	3,295
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,160	265
Total for Budget Output	11,800	3,980
Wage	0	0
Non-Wage	11,800	3,980
GoU Dev	0	0
Ext Finance	0	0

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

Facilities monitored and supervised municipal wide Staff supervised municipal wide	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	848
212102 Medical expenses (Employees)	4,000	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	300
221001 Advertising and Public Relations	8,000	0
221009 Welfare and Entertainment	4,000	1,800
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,560	390
223004 Guard and Security services	12,000	3,000
227001 Travel inland	3,948	3,471
227004 Fuel, Lubricants and Oils	4,300	1,325
273104 Pension	762,035	141,521
273105 Gratuity	763,063	0
352880 Salary Arrears Budgeting	4,997	0
352881 Pension and Gratuity Arrears Budgeting	453,687	0
Total for Budget Output	2,035,931	152,654
Wage	0	0
Non-Wage	2,035,931	152,654
GoU Dev	0	0
Ext Finance	0	0

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

Bid documents prepared at the municipal headquarters NA
 Advertisements prepared at the municipal headquarters
 Contracts committee meetings held

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	773
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,120	530

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
	Total for Budget Output	10,900 1,663
	Wage	0 0
	Non-Wage	10,900 1,663
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records well maintained	NA
Records well archived	
Files well updated and trucked	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	525
222002 Postage and Courier	60	0
227001 Travel inland	1,170	0
227004 Fuel, Lubricants and Oils	1,060	265
Total for Budget Output	5,770	790
Wage	0	0
Non-Wage	5,770	790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Handling all clerical work	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	525
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	220	0
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,060	265

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	229,864
Total for Budget Output	10,750	230,864
Wage	0	0
Non-Wage	10,750	181,563
GoU Dev	0	49,301
Ext Finance	0	0
Total for Department	3,281,423	458,699
Wage	284,863	46,055
Non-Wage	2,832,442	359,503
GoU Dev	164,117	53,141
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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	Paid salaries, pension and gratuity, paid various invoices, monthly reconciliations done, Final Accounts done and submitted to relevant stake holders.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	2,040	510	
227001 Travel inland	7,500	0	
227004 Fuel, Lubricants and Oils	5,000	750	
Total for Budget Output	23,740	3,060	
	Wage	0	
	Non-Wage	3,060	
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Revenue mobilization and supervision in four divisions done , 01 PBS quarterly report prepared and submitted to planning unit.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740	
221002 Workshops, Meetings and Seminars	4,000	0	
222001 Information and Communication Technology Services.	1,920	480	
227001 Travel inland	27,000	6,650	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,527	1,250
Total for Budget Output	48,407	10,120
Wage	0	0
Non-Wage	48,407	10,120
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Procured 481 liters of fuel for IFMS generator, procured 800 liters of water and 15 dozens of disposable cups, 2 tonner cartridges procured, IFMS computers maintained and allowances paid to the supper user.

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,000
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080515X Critical system processes automated		
	Final accounts prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered, LGPAC attended, invoices paid, monthly reconciliations done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110	
222001 Information and Communication Technology Services.	2,040	510	
227001 Travel inland	7,500	5,783	
227004 Fuel, Lubricants and Oils	5,000	750	
Total for Budget Output	18,980	8,153	
Wage	0	0	
Non-Wage	18,980	8,153	
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: 18010601X Tax compliance improved through increased efficiency in revenue administration**

BI- Annual performance report prepared and submitted to relevant stake holders, revenue supervised and monitored, Final accounts prepared and submitted to relevant offices, responses to Internal Audit reports made and attended LGPAC, prepared .

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,988	38,059	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020	
221011 Printing, Stationery, Photocopying and Binding	7,000	3,300	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	1,200	300	
225204 Monitoring and Supervision of capital work	2,000	0	
227001 Travel inland	11,233	3,249	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	5,500
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	399,001	51,428
Wage	180,988	38,059
Non-Wage	38,013	13,369
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Revenue enforcement done in the entire municipality, URA returns prepared N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	70
221008 Information and Communication Technology Supplies.	973	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	14,880	3,715
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	27,853	4,785
Wage	0	0
Non-Wage	27,853	4,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	547,981	85,046
Wage	180,988	38,059
Non-Wage	186,993	46,987
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: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	1 Quarterly contracts committee report done and submitted to PPDA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	7,212	500	
Wage	0	0	
Non-Wage	7,212	500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Staff salaries paid for 3 months, 1 Set of council minutes produced, 3 Municipal Executive committees held and minutes produced.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,532	11,579	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	860	
221001 Advertising and Public Relations	1,900	475	
221007 Books, Periodicals & Newspapers	1,056	264	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	11,000	816	
221011 Printing, Stationery, Photocopying and Binding	1,600	100	
221012 Small Office Equipment	2,199	549	
222001 Information and Communication Technology Services.	4,400	530	
223005 Electricity	600	150	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	600	100
227001 Travel inland	3,690	540
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	58,651	13,462
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	156,878	29,425
Wage	49,532	11,579
Non-Wage	100,346	17,846
GoU Dev	7,000	0
Ext Finance	0	0

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

1 Council sitting held, 3 Standing committees held and minutes produced, 1 Business committee held and minutes in place. N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	25,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	17,863
211107 Boards, Committees and Council Allowances	47,410	13,083
222001 Information and Communication Technology Services.	2,520	360
227001 Travel inland	11,570	0
Total for Budget Output	261,674	57,299
Wage	0	0
Non-Wage	261,674	57,299
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	426,565	87,224
Wage	49,532	11,579
Non-Wage	370,033	75,645
GoU Dev	7,000	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: 01041101X Extension workers trained in entire value chain focused skills		
	Provision of Agricultural extension services to farmers for months done. 640 farm visits were carried out in Masindi Municipality	The activity was done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	276,235	69,059	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	840	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	400	81	
222001 Information and Communication Technology Services.	1,200	300	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	33,385	6,816	
227004 Fuel, Lubricants and Oils	48,237	8,880	
Total for Budget Output	368,937	85,976	
	Wage	276,235	69,059
	Non-Wage	92,702	16,917
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	1,800	
227001 Travel inland	11,006	2,105	

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
	Total for Budget Output	24,206 3,905
	Wage	0 0
	Non-Wage	24,206 3,905
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	440	110	
221009 Welfare and Entertainment	720	180	
222001 Information and Communication Technology Services.	840	170	
227001 Travel inland	3,000	750	
	Total for Budget Output	5,000	1,210
	Wage	0	0
	Non-Wage	5,000	1,210
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	400	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	6,302	1,300	
	Total for Budget Output	7,102	1,300
	Wage	0	0
	Non-Wage	7,102	1,300
	GoU Dev	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
	Ext Finance	0
	Total for Department	405,246
	Wage	276,235
	Non-Wage	129,011
	GoU Dev	0
	Ext Finance	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: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	44 trained health workers in health centres	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,163,248	268,812	
224001 Medical Supplies and Services	20,000	0	
225202 Environment Impact Assessment for Capital Works	4,000	1,333	
225204 Monitoring and Supervision of capital work	12,164	4,000	
228001 Maintenance-Buildings and Structures	44,468	0	
263308 Sector Conditional Grant (Non-Wage)	184,059	46,015	
312121 Non-Residential Buildings - Acquisition	203,177	0	
312129 Other Buildings other than dwellings - Acquisition	40,000	0	
Total for Budget Output	1,671,115	320,160	
	Wage	1,163,248	268,812
	Non-Wage	184,059	46,015
	GoU Dev	323,808	5,333
	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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 support supervision & monitoring visit conducted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	13,260	0	
Total for Budget Output	13,260	0	
	Wage	0	0
	Non-Wage	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	13,260

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

25 inspections of public and private premises conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	450
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	9,613	1,888
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,880	0
224010 Protective Gear	3,000	600
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	14,495	3,324
228001 Maintenance-Buildings and Structures	1,500	714
228002 Maintenance-Transport Equipment	4,660	1,165
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	72,268	16,206
Wage	0	0
Non-Wage	72,268	16,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,643	336,365
Wage	1,163,248	268,812
Non-Wage	256,327	62,220
GoU Dev	323,808	5,333
Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Commissioning of Latrine

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,716	1,905
228001 Maintenance-Buildings and Structures	6,349	0
312121 Non-Residential Buildings - Acquisition	99,245	0
Total for Budget Output	114,310	1,905
Wage	0	0
Non-Wage	0	0
GoU Dev	114,310	1,905
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of Salaries to Primary School staff for three months

Some staff not paid because they are not on Payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	540,961
Total for Budget Output	2,164,220	540,961
Wage	2,164,220	540,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X 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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,594	128,340
Total for Budget Output	417,594	128,340
Wage	0	0
Non-Wage	417,594	128,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Site visit to prepare BOQs

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,000	4,333
227004 Fuel, Lubricants and Oils	8,000	614
312121 Non-Residential Buildings - Acquisition	471,000	0
Total for Budget Output	500,000	4,947
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	4,947
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Disbursement of Capitation Grant for first Quarter

Reduced Enrollment

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	425,080	141,693

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	425,080 141,693
	Wage	0 0
	Non-Wage	425,080 141,693
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Salaries for Secondary School Staff for three months	Some staff not on Payroll
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,315	731,537
	Total for Budget Output	3,036,315 731,537
	Wage	3,036,315 731,537
	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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Schools Inspected and Monitored	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,324	7,775
	Total for Budget Output	23,324 7,775
	Wage	0 0
	Non-Wage	23,324 7,775
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	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: 320016 Management of Education Services**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Rehabilitation of Schools and Monitoring	NA
Expenditures incurred in the Quarter to deliver outputs	
US\$ Thousand	

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	8,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220	3,406
221002 Workshops, Meetings and Seminars	10,000	3,330
221007 Books, Periodicals & Newspapers	1,464	368
221009 Welfare and Entertainment	800	209
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,200	0
224008 Educational Materials and Services	10,000	2,333
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	5,560	1,155
227004 Fuel, Lubricants and Oils	8,000	2,667
228001 Maintenance-Buildings and Structures	140,459	0
228004 Maintenance-Other Fixed Assets	14,000	1,100
282103 Scholarships and related costs	4,000	0
Total for Budget Output	269,446	23,330
Wage	54,493	8,762

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	214,953
	GoU Dev	0
	Ext Finance	0

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

Sport and Co- curricular activities Supported	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,666
227001 Travel inland	12,000	3,956
227003 Carriage, Haulage, Freight and transport hire	30,000	10,000
Total for Budget Output	50,000	16,622
Wage	0	0
Non-Wage	50,000	16,622
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

SNE pupils Identified	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,021,288	1,598,110
Wage	5,255,028	1,281,260
Non-Wage	1,151,951	309,998

VOTE: 720 Masindi Municipal Council

Quarter 1

GoU Dev	614,310	6,852
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: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,107	3,515	
212101 Social Security Contributions	17,000	0	
Total for Budget Output	113,107	3,515	
Wage	0	0	
Non-Wage	113,107	3,515	
GoU Dev	0	0	
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: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,290	30,823	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,829	0	
211107 Boards, Committees and Council Allowances	11,600	0	
223005 Electricity	10,000	2,705	
223006 Water	2,500	400	
227001 Travel inland	3,000	1,000	
227004 Fuel, Lubricants and Oils	4,000	0	
228001 Maintenance-Buildings and Structures	20,394	0	
228002 Maintenance-Transport Equipment	84,570	20,963	
228004 Maintenance-Other Fixed Assets	967,000	237,500	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	82,702	0
312129 Other Buildings other than dwellings - Acquisition	9,400	0
Total for Budget Output	1,322,285	293,391
Wage	123,290	30,823
Non-Wage	1,086,499	262,568
GoU Dev	112,496	0
Ext Finance	0	0
Total for Department	1,435,392	296,906
Wage	123,290	30,823
Non-Wage	1,199,606	266,083
GoU Dev	112,496	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	36 Municipal planned projects screened and 22 Environmental and Social Management Plans (ESMPs) prepared.	Partly affected by activity funds awaiting for Q2 accumulation of funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	0	
Ext Finance	0	0	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

4 Staff paid salary and 33 compost plant workers paid wages/allowances; 53 development sites inspected; 997tons SW treated and 24.6 tons compost produced; 04 CDOs/EFPs mentored on E&S monitoring; 01 ESIS reviewed; 01 Q Report submitted on PBS;	Activities implemented but were not reflected in the interim planned due to system error at planning period.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,477	32,619	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,312	14,328	
212201 Social Security Contributions	7,452	0	
221008 Information and Communication Technology Supplies.	700	0	
221009 Welfare and Entertainment	1,600	0	
222001 Information and Communication Technology Services.	2,640	660	
224003 Agricultural Supplies and Services	1,000	0	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,780	645
227004 Fuel, Lubricants and Oils	22,000	5,000
Total for Budget Output	226,961	53,252
Wage	130,477	32,619
Non-Wage	96,484	20,633
GoU Dev	0	0
Ext Finance	0	0

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

53 Development sites inspected and 32 Development Permit Applications approved, 50 Pieces of land inspected and 60 Applications for Land Registration Handled, 01 PPC meeting held and 01 Land title acquired for council land. activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	13,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,280	302
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,712	1,140
227004 Fuel, Lubricants and Oils	8,320	2,080
Total for Budget Output	95,252	18,886
Wage	56,400	13,729
Non-Wage	38,852	5,157
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,213	72,138
Wage	186,877	46,348

VOTE: 720 Masindi Municipal Council

Quarter 1

Non-Wage	135,336	25,790
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,531	15,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	795
222001 Information and Communication Technology Services.	1,200	300
227004 Fuel, Lubricants and Oils	2,620	655
Total for Budget Output	105,531	17,311
Wage	98,531	15,561
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

01 youth council meeting held

Implemented as planned

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

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	55 groups/CBO's newly registered and 08 renewed their certificates to benefit under PDM, EMYOOGA, PCA, YLP & UWEP	Due to continuous mobilisation and sensitisation many groups have embraced government programmes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690	
221002 Workshops, Meetings and Seminars	420	105	
222001 Information and Communication Technology Services.	1,200	300	
Total for Budget Output	4,380	1,095	
Wage	0	0	
Non-Wage	4,380	1,095	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,125	1,031	
221011 Printing, Stationery, Photocopying and Binding	2,063	515	
221012 Small Office Equipment	619	155	
227001 Travel inland	2,544	0	
Total for Budget Output	9,350	1,701	
Wage	0	0	
Non-Wage	9,350	1,701	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

1 quarterly support supervision conducted

implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	600
221002 Workshops, Meetings and Seminars	3,080	1,740
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,960	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,580	2,340
Wage	0	0
Non-Wage	19,580	2,340
GoU Dev	0	0
Ext Finance	0	0

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

01 training on social safety and health safeguards

implemented as planned

conducted in all projects implemented by Municipal council

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	6,645	761
Total for Budget Output	9,145	761
Wage	0	0
Non-Wage	9,145	761
GoU Dev	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
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

01 Community mobilisation and mindset meeting held implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,063	515
227004 Fuel, Lubricants and Oils	1,857	464
Total for Budget Output	3,920	979
Wage	0	0
Non-Wage	3,920	979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,381	24,805
Wage	98,531	15,561
Non-Wage	55,850	9,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		

Staff salaries paid for 3 months, 1 quarterly budget progressive report prepared and submitted to MoFPED, departmental meetings held, operational and maintenance of ICT done, Field & desk appraisal of projects done, LLG assessment done & report submitted

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,886	4,880	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185	
221002 Workshops, Meetings and Seminars	14,000	0	
221008 Information and Communication Technology Supplies.	7,600	1,900	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,992	
221012 Small Office Equipment	2,440	610	
222001 Information and Communication Technology Services.	2,040	510	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,325	
227001 Travel inland	18,200	4,900	
227004 Fuel, Lubricants and Oils	15,907	4,300	
312221 Light ICT hardware - Acquisition	12,000	0	
Total for Budget Output	127,813	21,602	
Wage	38,886	4,880	
Non-Wage	64,820	12,697	
GoU Dev	24,107	4,025	
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: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	NITA U internet bundles not yet paid, 3 TPC meetings held and minutes in place, MDP 1V not prepared, Municipal Statistical abstract for FY 2023-2024 done	Funds are not yet realized to start on the Municipal Development Plan (MDP) 1V

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	300
222001 Information and Communication Technology Services.		3,276	0
227001 Travel inland		24,124	5,716
227004 Fuel, Lubricants and Oils		13,307	3,630
Total for Budget Output		49,707	9,646
	Wage	0	0
	Non-Wage	41,600	6,950
	GoU Dev	8,107	2,696
	Ext Finance	0	0

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

1 Monitoring visit held and report submitted to MoFPED, and MoLG N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,000	3,560
227004 Fuel, Lubricants and Oils		10,214	3,000
Total for Budget Output		22,214	6,560
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	12,214	4,060
	Ext Finance	0	0
Total for Department		199,734	37,808
	Wage	38,886	4,880
	Non-Wage	116,420	22,147

VOTE: 720 Masindi Municipal Council

Quarter 1

GoU Dev	44,427	10,781
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Monitored council projects (road works)carried out verification of pension payments, audited municipal headquarters' books of accounts for 4th quarter, audited UPE activities for 2nd term, made follow up on previous audit recommendations.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,381	4,655	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690	
221002 Workshops, Meetings and Seminars	1,500	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	720	180	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	900	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	6,000	1,250	
227004 Fuel, Lubricants and Oils	7,000	1,500	
273101 Medical expenses (To general public)	285	0	
Total for Budget Output	45,746	8,575	
Wage	23,381	4,655	
Non-Wage	22,365	3,920	
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	11,500	2,500
227004 Fuel, Lubricants and Oils	4,500	1,000
Total for Budget Output	21,440	4,610
Wage	0	0
Non-Wage	21,440	4,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,186	13,185
Wage	23,381	4,655
Non-Wage	43,805	8,530
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
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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: 0505301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Support supervision conducted

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,513	628
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	600	0
312235 Furniture and Fittings - Acquisition	1,877	0
Total for Budget Output	11,990	1,378
Wage	0	0
Non-Wage	5,513	1,378
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 0705302X Retirement benefits sector coverage and scope increased

05

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,342	1,586
227004 Fuel, Lubricants and Oils	900	225
Total for Budget Output	9,242	1,811
Wage	0	0
Non-Wage	9,242	1,811
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
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Budget Output: 190004 Regulation and Advisory Services

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
227001 Travel inland	5,658	1,415	
227004 Fuel, Lubricants and Oils	1,242	311	
Total for Budget Output	7,900	1,975	
Wage	0	0	
Non-Wage	7,900	1,975	
GoU Dev	0	0	
Ext Finance	0	0	

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

01 Market surveillance inspection conducted

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	498	125	
227001 Travel inland	1,900	0	
Total for Budget Output	2,398	125	
Wage	0	0	
Non-Wage	2,398	125	
GoU Dev	0	0	
Ext Finance	0	0	

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

3 Staff Paid Salaries welfare and Allowances

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,083	4,132	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	810	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,980	495
227001 Travel inland	2,411	494
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	39,405	5,931
Wage	29,083	4,132
Non-Wage	10,322	1,799
GoU Dev	0	0
Ext Finance	0	0

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

Data Collected on Small and Medium Enterprises

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	600	150	
222001 Information and Communication Technology Services.	566	0	
227001 Travel inland	2,000	0	
Total for Budget Output	3,166	150	
Wage	0	0	
Non-Wage	3,166	150	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	74,101	11,369	
Wage	29,083	4,132	
Non-Wage	38,541	7,237	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 720 Masindi Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101X Fully Serviced Industrial parks established**

Payment of Legal service	Legal services paidof Legal service	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)	2,520	495
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	20,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,160	290
Total for Budget Output	34,880	1,085
Wage	0	0
Non-Wage	34,880	1,085
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Payment of staff salaries Procurement of stationery	Staff salaries paid at Municipal headquarter,	NA
Appraisal of staff municipal wide Monitoring of projects done municipal wide and other office consumables done at the municipal headquarters Holding Senior Management meetings	Projects monitored municipal wide Office consumables procured Senior <management meetings held	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	284,863	46,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,420	3,283
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,160	538
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	14,000	7,749
227004 Fuel, Lubricants and Oils	8,800	3,699
Total for Budget Output	326,643	63,823
Wage	284,863	46,055
Non-Wage	41,780	17,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Printing of payroll at the municipal headquarters NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,222	0
221011 Printing, Stationery, Photocopying and Binding	2,219	0
Total for Budget Output	4,441	0
Wage	0	0
Non-Wage	4,441	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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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PIAP Output: 14050601X National Service Scheme developed and Implemented

Trainings and workshops NA

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

Workshops and staff training Staff trainings done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	611,432	0
221002 Workshops, Meetings and Seminars	33,126	2,300
221003 Staff Training	4,633	1,540
225204 Monitoring and Supervision of capital work	24,610	0
227001 Travel inland	43,214	0
228004 Maintenance-Other Fixed Assets	123,293	0
Total for Budget Output	840,308	3,840
Wage	0	0
Non-Wage	676,191	0
GoU Dev	164,117	3,840
Ext Finance	0	0

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

Submission of pensioners done at the municipal headquarters Appraisal of staff municipal wide filling of pay change reports All Municipal staff appraised Pay change reports done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	3,295
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,160	265
Total for Budget Output	11,800	3,980
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	11,800 3,980
	GoU Dev	0 0
	Ext Finance	0 0

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

Monitoring and supervision of facilities, supervision of staff, appraisal of staff municipal wide, approving all departmental departments	Facilities monitored and supervised municipal wide Staff supervised municipal wide	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	848
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	4,000	300
221001 Advertising and Public Relations	8,000	0
221009 Welfare and Entertainment	4,000	1,800
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,560	390
223004 Guard and Security services	12,000	3,000
227001 Travel inland	3,948	3,471
227004 Fuel, Lubricants and Oils	4,300	1,325
273104 Pension	762,035	141,521
273105 Gratuity	763,063	0
352880 Salary Arrears Budgeting	4,997	0
352881 Pension and Gratuity Arrears Budgeting	453,687	0
Total for Budget Output	2,035,931	152,654
Wage	0	0
Non-Wage	2,035,931	152,654
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

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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PIAP Output: 16060508X Procurement and disposal of Assets managed

Preparation of bid documents done at the municipal headquarters Preparation of advertisements done at the municipal headquarters Holding contracts committee meetings	Bid documents prepared at the municipal headquarters Advertisements prepared at the municipal headquarters Contracts committee meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	773
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,120	530
Total for Budget Output	10,900	1,663
Wage	0	0
Non-Wage	10,900	1,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintaining records, achieving records, payment of postage courier, updating and tracking of files	Records well maintained Records well archived Files well updated and trucked	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	525
222002 Postage and Courier	60	0
227001 Travel inland	1,170	0
227004 Fuel, Lubricants and Oils	1,060	265
Total for Budget Output	5,770	790
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	5,770
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**Producing Programme Based System reports quarterly and Handling all clerical work
handling all clerical work

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	525
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	220	0
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,060	265
263402 Transfer to Other Government Units	0	229,864
Total for Budget Output	10,750	230,864
Wage	0	0
Non-Wage	10,750	181,563
GoU Dev	0	49,301
Ext Finance	0	0
Total for Department	3,281,423	458,699
Wage	284,863	46,055
Non-Wage	2,832,442	359,503
GoU Dev	164,117	53,141
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Paid salaries, pension and gratuity, paid various invoices, monthly reconciliations done, Final Accounts done and submitted to relevant stake holders. 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)	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	5,000	750
Total for Budget Output	23,740	3,060
Wage	0	0
Non-Wage	23,740	3,060
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Departmental budget prepared, revenue mobilization and supervision done in four divisions Q4 PBS report prepaid and submitted to planning unit, Revenue abstracts prepared Revenue mobilization and supervision in four divisions done , 01 PBS quarterly report prepared and submitted to planning unit. N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	1,740

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	27,000	6,650
227004 Fuel, Lubricants and Oils	8,527	1,250
Total for Budget Output	48,407	10,120
Wage	0	0
Non-Wage	48,407	10,120
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Procured 481 liters of fuel for IFMS generator, procured 800 liters of water and 15 dozens of disposable cups, 2 tonner cartridges procured, IFMS computers maintained and allowances paid to the supper user.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,000
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Final accounts, prepared and submitted to relevant stake holders, Asset register maintained, Internal Audit queries answered , LGPAC attended, , invoices paid, monthly reconciliations done. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	7,500	5,783
227004 Fuel, Lubricants and Oils	5,000	750
Total for Budget Output	18,980	8,153
Wage	0	0
Non-Wage	18,980	8,153
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

BI- Annual performance report prepared revenue supervised and monitored, Final accounts, prepared, responses to Internal Audit reports LGPAC attended to, , preparation of quarterly warrants, Appraisal of staff.

BI- Annual performance report prepared and submitted to relevant stake holders, revenue supervised and monitored, Final accounts prepared and submitted to relevant offices, responses to Internal Audit reports made and attended LGPAC, prepared . N/A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,988	38,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221011 Printing, Stationery, Photocopying and Binding	7,000	3,300
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	11,233	3,249
227004 Fuel, Lubricants and Oils	12,000	5,500
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	399,001	51,428
Wage	180,988	38,059
Non-Wage	38,013	13,369
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Revenue enforcement done in the entire municipality, URA returns prepared. Revenue enforcement done in the entire municipality, URA returns prepared. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	70
221008 Information and Communication Technology Supplies.	973	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	14,880	3,715
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	27,853	4,785
Wage	0	0
Non-Wage	27,853	4,785

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	547,981
	Wage	180,988
	Non-Wage	186,993
	GoU Dev	180,000
	Ext Finance	0
		85,046

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Quarterly contract committee reports done and submitted to PPDA 1 Quarterly contracts committee report done and submitted to PPDA N/A

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries paid for 3 months, 6 Sets of council minutes produced Staff salaries paid for 3 months, 1 Set of council minutes produced, 3 Municipal Executive committees held and minutes produced. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,532	11,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650	860
221001 Advertising and Public Relations	1,900	475
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,000	816
221011 Printing, Stationery, Photocopying and Binding	1,600	100

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,199	549
222001 Information and Communication Technology Services.	4,400	530
223005 Electricity	600	150
223006 Water	600	100
227001 Travel inland	3,690	540
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	58,651	13,462
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	156,878	29,425
Wage	49,532	11,579
Non-Wage	100,346	17,846
GoU Dev	7,000	0
Ext Finance	0	0

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

6 Council sittings held	1 Council sitting held, 3 Standing committees held and minutes produced, 1 Business committee held and minutes in place.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,480	25,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,694	17,863
211107 Boards, Committees and Council Allowances	47,410	13,083
222001 Information and Communication Technology Services.	2,520	360
227001 Travel inland	11,570	0
Total for Budget Output	261,674	57,299
Wage	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
	Non-Wage	261,674	57,299
	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	426,565	87,224
Wage	49,532	11,579
Non-Wage	370,033	75,645
GoU Dev	7,000	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Provision of Agricultural extension services to farmers for 3 months done	Provision of Agricultural extension services to farmers for months done. 640 farm visits were carried out in Masindi Municipality	The activity was done 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
211101 General Staff Salaries	276,235	69,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	840
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	81
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	33,385	6,816
227004 Fuel, Lubricants and Oils	48,237	8,880
Total for Budget Output	368,937	85,976
Wage	276,235	69,059
Non-Wage	92,702	16,917
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	1,800
227001 Travel inland	11,006	2,105
Total for Budget Output	24,206	3,905
Wage	0	0
Non-Wage	24,206	3,905
GoU Dev	0	0
Ext Finance	0	0

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

Crop disease control done for 3 months NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	440	110
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	840	170
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,210
Wage	0	0
Non-Wage	5,000	1,210
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,302	1,300
Total for Budget Output	7,102	1,300
Wage	0	0
Non-Wage	7,102	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	405,246	92,391
Wage	276,235	69,059
Non-Wage	129,011	23,332
GoU Dev	0	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
44 trained health workers in health centres	44 trained health workers in health centres	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,163,248	268,812
224001 Medical Supplies and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	12,164	4,000
228001 Maintenance-Buildings and Structures	44,468	0
263308 Sector Conditional Grant (Non-Wage)	184,059	46,015
312121 Non-Residential Buildings - Acquisition	203,177	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	1,671,115	320,160
Wage	1,163,248	268,812
Non-Wage	184,059	46,015
GoU Dev	323,808	5,333
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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 support supervision & monitoring visit conducted	1 support supervision & monitoring visit conducted	NA

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,260	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: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

20 inspections of public and private premises conducted 25 inspections of public and private premises conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	2,160	450
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	9,613	1,888
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	860	215
222001 Information and Communication Technology Services.	2,880	0
224010 Protective Gear	3,000	600
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	14,495	3,324
228001 Maintenance-Buildings and Structures	1,500	714
228002 Maintenance-Transport Equipment	4,660	1,165
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	72,268	16,206
Wage	0	0

VOTE: 720 Masindi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	72,268	16,206
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,756,643	336,365
	Wage	1,163,248	268,812
	Non-Wage	256,327	62,220
	GoU Dev	323,808	5,333
	Ext Finance	13,260	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Preparations of BOQs and EIA

Commissioning of Latrine

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,716	1,905
228001 Maintenance-Buildings and Structures	6,349	0
312121 Non-Residential Buildings - Acquisition	99,245	0
Total for Budget Output	114,310	1,905
Wage	0	0
Non-Wage	0	0
GoU Dev	114,310	1,905
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid for Quarter one to Primary School Staff

Payment of Salaries to Primary School staff for three months

Some staff not paid because they are not on Payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,220	540,961
Total for Budget Output	2,164,220	540,961
Wage	2,164,220	540,961
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
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Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

UPE for Quarter one Disbursed

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)	417,594	128,340
Total for Budget Output	417,594	128,340
Wage	0	0
Non-Wage	417,594	128,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Preparation of BOQs and EIA

Site visit to prepare BOQs

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,000	4,333
227004 Fuel, Lubricants and Oils	8,000	614
312121 Non-Residential Buildings - Acquisition	471,000	0
Total for Budget Output	500,000	4,947
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	4,947

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
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Disbursement of Capitation Grant for Quarter One	Disbursement of Capitation Grant for first Quarter	Reduced Enrollment
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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
263308 Sector Conditional Grant (Non-Wage)	425,080	141,693
Total for Budget Output	425,080	141,693
Wage	0	0
Non-Wage	425,080	141,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Salaries Paid	Payment of Salaries for Secondary School Staff for three months	Some staff not on Payroll
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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	3,036,315	731,537
Total for Budget Output	3,036,315	731,537
Wage	3,036,315	731,537
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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Schools Inspected and Monitored	Schools Inspected and Monitored	NA
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,324	7,775
Total for Budget Output	23,324	7,775
Wage	0	0
Non-Wage	23,324	7,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	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: 320016 Management of Education Services**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of schools Rehabilitation of Schools and Monitoring NA

Item	Approved Budget	Spent
211101 General Staff Salaries	54,493	8,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220	3,406
221002 Workshops, Meetings and Seminars	10,000	3,330
221007 Books, Periodicals & Newspapers	1,464	368

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	209
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,200	0
224008 Educational Materials and Services	10,000	2,333
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	5,560	1,155
227004 Fuel, Lubricants and Oils	8,000	2,667
228001 Maintenance-Buildings and Structures	140,459	0
228004 Maintenance-Other Fixed Assets	14,000	1,100
282103 Scholarships and related costs	4,000	0
Total for Budget Output	269,446	23,330
Wage	54,493	8,762
Non-Wage	214,953	14,568
GoU Dev	0	0
Ext Finance	0	0

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

Quarter one Sports and MDD Coordinated	Sport and Co- curricular activities Supported	NA
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,666
227001 Travel inland	12,000	3,956
227003 Carriage, Haulage, Freight and transport hire	30,000	10,000
Total for Budget Output	50,000	16,622
Wage	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
	Non-Wage	50,000	16,622
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

SNE pupils Identified for the Quarter

SNE pupils Identified

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,021,288	1,598,110
Wage	5,255,028	1,281,260
Non-Wage	1,151,951	309,998
GoU Dev	614,310	6,852
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: 09030601X Transport infrastructure rehabilitated and maintained.

Payment of road gangs and their respective NSSF 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)	96,107	3,515
212101 Social Security Contributions	17,000	0
Total for Budget Output	113,107	3,515
Wage	0	0
Non-Wage	113,107	3,515
GoU Dev	0	0
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: 09020401X Capacity of existing transport infrastructure and services increased.

Retention for repair of water sources and faulty solar points done, 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	123,290	30,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,829	0
211107 Boards, Committees and Council Allowances	11,600	0
223005 Electricity	10,000	2,705
223006 Water	2,500	400
227001 Travel inland	3,000	1,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	20,394	0
228002 Maintenance-Transport Equipment	84,570	20,963
228004 Maintenance-Other Fixed Assets	967,000	237,500
312121 Non-Residential Buildings - Acquisition	82,702	0
312129 Other Buildings other than dwellings - Acquisition	9,400	0
Total for Budget Output	1,322,285	293,391
Wage	123,290	30,823
Non-Wage	1,086,499	262,568
GoU Dev	112,496	0
Ext Finance	0	0
Total for Department	1,435,392	296,906
Wage	123,290	30,823
Non-Wage	1,199,606	266,083
GoU Dev	112,496	0
Ext Finance	0	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

Screening of projects done on Environmental and social issues	36 Municipal planned projects screened and 22 Environmental and Social Management Plans (ESMPs) prepared.	Partly affected by activity funds awaiting for Q2 accumulation 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
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

4 Staff paid salary and 33 compost plant workers paid wages/allowances; 53 development sites inspected; 997tons SW treated and 24.6 tons compost produced; 04 CDOs/EFPs mentored on E&S monitoring; 01 ESIS reviewed; 01 Q Report submitted on PBS;	Activities implemented but were not reflected in the interim planned due to system error at planning period.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,477	32,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,312	14,328
212201 Social Security Contributions	7,452	0

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	1,600	0
222001 Information and Communication Technology Services.	2,640	660
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,780	645
227004 Fuel, Lubricants and Oils	22,000	5,000
Total for Budget Output	226,961	53,252
Wage	130,477	32,619
Non-Wage	96,484	20,633
GoU Dev	0	0
Ext Finance	0	0

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

75 Development sites inspected, 75 Development Permits approved, 2 PPC meetings held, 40 Land registration applications handled, 30 Enforcement notices issued on Illegal -Municipal wide.

53 Development sites inspected and 32 Development Permit Applications approved, 50 Pieces of land inspected and 60 Applications for Land Registration Handled, 01 PPC meeting held and 01 Land title acquired for council land.

activities implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	13,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,280	302
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,712	1,140
227004 Fuel, Lubricants and Oils	8,320	2,080

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	95,252	18,886
	Wage	56,400	13,729
	Non-Wage	38,852	5,157
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	324,213	72,138
	Wage	186,877	46,348
	Non-Wage	135,336	25,790
	GoU Dev	2,000	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
211101 General Staff Salaries	98,531	15,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	795
222001 Information and Communication Technology Services.	1,200	300
227004 Fuel, Lubricants and Oils	2,620	655
Total for Budget Output	105,531	17,311
Wage	98,531	15,561
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

01 Enforcement of YLP & UWEP recovery Enforcement of YLP & UWEP conducted, Ugx 4,500,000 successfully implemented and 7,000,000 recovered and transferred to BOU respectively. successfully implemented

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

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

10 Training of Joint YLP/UWEP beneficiary groups conducted	05 YLP and 04 UWEP groups were trained that benefited last FY 2023/2024	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	420	105
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	4,380	1,095
Wage	0	0
Non-Wage	4,380	1,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,125	1,031
221011 Printing, Stationery, Photocopying and Binding	2,063	515
221012 Small Office Equipment	619	155
227001 Travel inland	2,544	0
Total for Budget Output	9,350	1,701
Wage	0	0
Non-Wage	9,350	1,701

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

01 Quarterly support supervision and backup support meetings on government programmes 1 quarterly support supervision conducted implemented as planned

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)	3,600	600
221002 Workshops, Meetings and Seminars	3,080	1,740
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,960	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,580	2,340
Wage	0	0
Non-Wage	19,580	2,340
GoU Dev	0	0
Ext Finance	0	0

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

04 trainings in social safety & healthy safeguards integrated in infrastructural projects 01 training on social safety and health safeguards conducted in all projects implemented by Municipal council implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	6,645	761
Total for Budget Output	9,145	761
Wage	0	0
Non-Wage	9,145	761
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: 15010201X Diaspora engagement policy developed & implemented**

01 meeting held	01 Community mobilisation and mindset meeting held	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,063	515
227004 Fuel, Lubricants and Oils	1,857	464
Total for Budget Output	3,920	979
Wage	0	0
Non-Wage	3,920	979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,381	24,805
Wage	98,531	15,561
Non-Wage	55,850	9,244
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Budget Conference held, Printer for Town Clerk's office procured, Planning Unit and Procurement Procured	Laptop for Head Finance, Planning Unit and Procurement not yet Procured	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,886	4,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740	1,185
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	7,600	1,900
221011 Printing, Stationery, Photocopying and Binding	8,000	1,992
221012 Small Office Equipment	2,440	610
222001 Information and Communication Technology Services.	2,040	510
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,325
227001 Travel inland	18,200	4,900
227004 Fuel, Lubricants and Oils	15,907	4,300
312221 Light ICT hardware - Acquisition	12,000	0
Total for Budget Output	127,813	21,602
Wage	38,886	4,880
Non-Wage	64,820	12,697
GoU Dev	24,107	4,025
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NITA U internet bundles paid for 3 months, 3 TPC meetings held and minutes in place, MDP 1V prepared	NITA U internet bundles not yet paid, 3 TPC meetings held and minutes in place, MDP 1V not prepared, Municipal Statistical abstract for FY 2023-2024 done	Funds are not yet realized to start on the Municipal Development Plan (MDP) 1V
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	300
222001 Information and Communication Technology Services.	3,276	0
227001 Travel inland	24,124	5,716
227004 Fuel, Lubricants and Oils	13,307	3,630
Total for Budget Output	49,707	9,646
Wage	0	0
Non-Wage	41,600	6,950
GoU Dev	8,107	2,696
Ext Finance	0	0

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

1 Monitoring visit held and reports submitted to MoFPED, MoLG, OPM 1 Monitoring visit held and report submitted to MoFPED, and MoLG N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,560
227004 Fuel, Lubricants and Oils	10,214	3,000
Total for Budget Output	22,214	6,560
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	12,214	4,060
Ext Finance	0	0
Total for Department	199,734	37,808
Wage	38,886	4,880
Non-Wage	116,420	22,147
GoU Dev	44,427	10,781
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
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Monitoring council projects, review of cashbooks and bank reconciliations, payroll audit, human resource audits audit of 2 Divisions and Municipal headquarters, audit of 14 Universal primary education schools and 2 USE schools, audit of 3 health centers ,audit of , review of procurement process, review of revenue collection, review of budget preparation and control, review of repair and maintenance of roads ,water and equipments and follow up of previous audit recommendations

Monitored council projects (road works)carried out verification of pension payments, audited municipal headquarters' books of accounts for 4th quarter, audited UPE activities for 2nd term, made follow up on previous audit recommendations.

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,381	4,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	720	180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,250
227004 Fuel, Lubricants and Oils	7,000	1,500
273101 Medical expenses (To general public)	285	0
Total for Budget Output	45,746	8,575
Wage	23,381	4,655
Non-Wage	22,365	3,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	720	180
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	11,500	2,500
227004 Fuel, Lubricants and Oils	4,500	1,000
Total for Budget Output	21,440	4,610
Wage	0	0
Non-Wage	21,440	4,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,186	13,185
Wage	23,381	4,655
Non-Wage	43,805	8,530
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
01 support supervision conducted supply of office hard wood cabin, water dispenser, and laptop	Support supervision conducted	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
221002 Workshops, Meetings and Seminars	1,600	400
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,513	628
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	600	0
312235 Furniture and Fittings - Acquisition	1,877	0
Total for Budget Output	11,990	1,378
Wage	0	0
Non-Wage	5,513	1,378
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050302X Retirement benefits sector coverage and scope increased**

05	05	N/A
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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
227001 Travel inland	8,342	1,586
227004 Fuel, Lubricants and Oils	900	225
Total for Budget Output	9,242	1,811

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	0
	Non-Wage	9,242
	GoU Dev	0
	Ext Finance	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	5,658	1,415
227004 Fuel, Lubricants and Oils	1,242	311
Total for Budget Output	7,900	1,975
Wage	0	0
Non-Wage	7,900	1,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

01 market surveillance inspections conducted 01 Market surveillance inspection conducted N/A

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	498	125
227001 Travel inland	1,900	0
Total for Budget Output	2,398	125
Wage	0	0
Non-Wage	2,398	125
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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

01 quarterly payment of staff salaries , welfare allowances , 3 Staff Paid Salaries welfare and Allowances
trade development activities , agro industries

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,083	4,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431	810
222001 Information and Communication Technology Services.	1,980	495
227001 Travel inland	2,411	494
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	39,405	5,931
Wage	29,083	4,132
Non-Wage	10,322	1,799
GoU Dev	0	0
Ext Finance	0	0

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

01 quarterly strengthening capacities conducted Data Collected on Small and Medium Enterprises N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	150
222001 Information and Communication Technology Services.	566	0
227001 Travel inland	2,000	0
Total for Budget Output	3,166	150
Wage	0	0
Non-Wage	3,166	150
GoU Dev	0	0
Ext Finance	0	0

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

Total for Department	74,101	11,369
Wage	29,083	4,132
Non-Wage	38,541	7,237
GoU Dev	6,477	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: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	100%	25

Programme: 14 Public Sector Transformation**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601X National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	100	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: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100	25

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	25

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of copies of Annual report produced and	Number	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	100%	25%

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	25

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	25

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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	11	

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	10,000	2500

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 : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number		

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	25

VOTE: 720 Masindi Municipal Council**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	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 : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	25

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	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: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	10	25%

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	24	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	12	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	4	25%

VOTE: 720 Masindi Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KATASENYWA HC II	Katasenywa HC 111	Programme Conditional Grant - Non Wage Recurrent		34,563	0
KIBYAMA HC II	KIBYAMA HC 11	Programme Conditional Grant - Non Wage Recurrent		17,281	0
BIIZI HC II	Biizi HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
KATASENYWA HC II	Katasenywa HC III	Programme Conditional Grant - Non Wage Recurrent		16,738	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biizi HC II	Programme Conditional Grant - Development		29,369	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rwijeere Staff Latrine	Programme Conditional Grant - Development		15,000	0
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	46,880	15,147

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		16,865	0
KIBWOONA HC II	Kibwona HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
NYAKITIBWA HC III	Nyakitiibwa HC III	Programme Conditional Grant - Non Wage Recurrent		34,563	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development		40,000	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibwona Staff Latrine	Programme Conditional Grant - Development		15,000	0
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)	Masindi Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		11,581	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221003 Staff Training					
Staff Training - Capacity Building	Masindi Municipal Hqtrs	Urban Discretionary Equalisation Development Grant		4,633	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	Municipal Hqtrs	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: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Clerk to Council	Urban Discretionary Equalisation Development Grant	Speakers mesh, regalia, and surgent at arms suit procured	7,000	0
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: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Municipal Health Office	Programme Conditional Grant - Development		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Health Office	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Municipal Health Office	Programme Conditional Grant - Development		12,164	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Health Office	Programme Conditional Grant - Development		44,468	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamigisa HC II	Nyamigisa HC II	Programme Conditional Grant - Non Wage Recurrent		12,204	0
KIRASA HC II	Kirasa HC II	Programme Conditional Grant - Non Wage Recurrent		17,281	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitiibwa HC III	Programme Conditional Grant - Development		173,808	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Health Office	External Financing Baylor International (Uganda)		13,260	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MMC wide	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision Allowances	MMC wide	Programme Conditional Grant - Development	0	5,716	1,905
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	MMC wide	Programme Conditional Grant - Development		6,349	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention - Masindi Army Day	Programme Conditional Grant - Development		1,245	0
Non Residential Buildings - Contractor	Masindi Town Model Latrine	Programme Conditional Grant - Development		26,000	0
Non Residential Buildings - Contractor	Kabalega Staff Latrine	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Contractor	Nyamigisa Boys staff Latrine	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Contractor	Perimeter wall - Masindi Junior	Programme Conditional Grant - Development		12,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Clark of Works	Masindi Army Secondary	Programme Conditional Grant - Development		4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Masindi Army Secondary	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring allowances	masindi Army Secondary	Programme Conditional Grant - Development	0	13,000	4,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masindi Army Secondary	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Masindi Army SS Administration Block and Main Hall	Programme Conditional Grant - Development		471,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI S.S.S	Masindi S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	359,920	113,578
MASINDI ARMY	Masindi Army	Programme Conditional Grant - Non Wage Recurrent	0	18,280	6,093
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: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	7,900	7,775

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2024 Administration	Headquarters	Locally Raised Revenues	0	28,000	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,853	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,330
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	MEO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,464	368
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	800	209
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to Association	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	250	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	0	1,200	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,333

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Locally Raised Revenues	0	7,120	2,310
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,667
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	120,000	0
Building and Facility Maintenance - Carpentry Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,459	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lightning Arresters	Head office	Programme Conditional Grant - Non Wage Recurrent	0	14,000	1,100
Item: 282103 Scholarships and related costs					
Bursary for Science Students	Masindi MMC	Locally Raised Revenues		4,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headoffice	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,666
Item: 227001 Travel inland					
Travel Inland - Allowances	Head office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,956

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 060 Education					
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					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Head office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for road gangs	Wages for road gangs paid	Other Transfers from Central Government Uganda Road Fund (URF)	0	96,107	3,515
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		Other Transfers from Central Government Uganda Road Fund (URF)		6,616	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity bills paid	Locally Raised Revenues	0	10,000	2,705

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 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: 223006 Water					
Water - Utility Bills	Water bills paid	Locally Raised Revenues	0	2,500	400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Repair of faulty solar points	Urban Discretionary Equalisation Development Grant		12,500	0
Building and Facility Maintenance - Civil Works	Retention for solar projects	Urban Discretionary Equalisation Development Grant		1,654	0
Building and Facility Maintenance - Assorted Materials	Repair of a water source	Urban Discretionary Equalisation Development Grant		5,500	0
Building and Facility Maintenance - Assorted Materials	Retention for water source	Urban Discretionary Equalisation Development Grant		740	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Road equipment repaired	Locally Raised Revenues	0	150,000	62,890
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Dr Kasohera-0.9km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,900,000	475,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Multipurpose hall	Locally Raised Revenues		120,000	0
Non Residential Buildings - Office Building	Multi purpose hall	Locally Raised Revenues		40,000	0
Non Residential Buildings - Office Building	Multipurpose hall- MMC Hqtrs	Locally Raised Revenues		5,405	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	New solar point	Urban Discretionary Equalisation Development Grant		9,400	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Urban Discretionary Equalisation Development Grant		2,000	0
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	For all projects	Urban Discretionary Equalisation Development Grant	done	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Unit	Urban Discretionary Equalisation Development Grant	done	8,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Assessment of LLGs	Urban Discretionary Equalisation Development Grant	DONE	7,814	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 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	Coloured printer for Town Clerk's office	Urban Discretionary Equalisation Development Grant	Laptop for the PFO procured	4,000	0
Light ICT Hardware - Printers	Printer for procurement office	Urban Discretionary Equalisation Development Grant	Printer for procurement office	4,000	0
Light ICT Hardware - Printers	Printer for Planning Unit	Urban Discretionary Equalisation Development Grant	Printer for Planning Unit	4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Unit	Locally Raised Revenues		13,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Discretionary Equalisation Development Grant	0	7,414	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Wide	Urban Discretionary Equalisation Development Grant	DONE	13,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal Wide	Urban Discretionary Equalisation Development Grant	DONE	10,827	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237709 Central Div					
Department: 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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Tourism dev't	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Water Dispenser-Tourism	Programme Conditional Grant - Development		600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Hard wood cabin	Programme Conditional Grant - Development		1,877	0
LCIII: S1904 Missing Subcounty					
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)					
BIGANDO P.S.	Bigando Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,110	4,923
ST. EDWARD P.S.	St Edwards P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,861	2,717
NYAMIGISA GIRLS P.S.	Nyamigisa Girls	Programme Conditional Grant - Non Wage Recurrent	0	7,152	2,194
BIIZI P.S.	Biizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,139	2,716
KIGULYA P/S	Kigulya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,676	3,378
KYEMA P.S.	Kyema P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,666	1,846
KIBWOONA P.S.	Kibwona P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,179	2,977

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1904 Missing Subcounty					
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)					
KATASENYWA P.S.	Katasenywa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,507	3,740
KABALYE P.S.	Kabalye P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,194
MASINDI ARMY BARRACKS SCHOOL	Masindi Barracks	Programme Conditional Grant - Non Wage Recurrent	0	12,934	4,311
KISANJA P.S.	Kisanja P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,931	3,521
KIHUUBA P.S.	Kihuuba P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,385	5,335
KIRASA MOSLEM P.S.	Kirasa Moslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,128	3,606
KAMURASI DEMO. SCHOOL	Kamurasi Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,886	9,159
BULYANGO P.S.	Bulyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,423	3,291
MASINDI ISLAMIC P.S.	Masindi Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,769	2,229
KINOGOZI P.S.	Kinogozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,069	1,683
NYAKATOOKE P.S.	Nyakatooke P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,769	3,264
KABALYE SETTLEMENT P.S.	Kabalye Settlement P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,751	3,034
RWIJEERE P.S.	Rwijeere P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,974	2,762
KABALEGA P.S.	Kabalega P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,700
KARUJUBU P.S.	Karujuubu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,770	2,406

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LCIII: S1904 Missing Subcounty					
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)					
MASINDI TOWN MODEL P.S	Masindi Town Model P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,819	5,065
KIHANDE MUSLIM P.S	Kihande Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,405	3,135
NYAMIGISA BOYS SCHOOL	Nyamigisa Boys	Programme Conditional Grant - Non Wage Recurrent	0	10,431	1,692
KALYANGO P.S.	Kalyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,637	1,946
MASINDI JUNIOR P/S	Masindi Junior	Programme Conditional Grant - Non Wage Recurrent	0	9,461	1,625
KAMURASI DEMO. SCHOOL	Kamurasi Demo	Programme Conditional Grant - Non Wage Recurrent	0	7,255	2,418
MASINDI ARMY DAY SCHOOL	Masindi Army Day	Programme Conditional Grant - Non Wage Recurrent	0	31,443	8,492
MASINDI PUBLIC SCHOOL	Masindi Public School	Programme Conditional Grant - Non Wage Recurrent	0	30,227	8,857
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2024 Administration	Headquarters	Locally Raised Revenues	0	8,000	0