

**VOTE: 855**    **Kasanda District**

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 855 Kasanda District 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.

**Ndagire Jessica Nsobya**  
**(Accounting Officer)**

**Signed on Date: 12-05-2025**

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

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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	1,348,048	1,348,048	207,765	15%
Discretionary Government Transfers	4,184,155	4,184,155	2,183,708	52%
Conditional Government Transfers	35,208,358	35,929,797	19,327,191	55%
Other Government Transfers	309,090	314,470	161,985	52%
External Financing	1,154,932	1,154,932	188,120	16%
Total Revenues shares	42,204,583	42,931,401	22,068,770	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,395,913	2,505,531	847,454	35%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	544,256	511,773	185,859	34%
Private Sector Development	66,128	66,128	21,863	33%
Integrated Transport Infrastructure And Services	1,548,992	1,472,194	444,027	29%
Sustainable Urbanisation And Housing	19,229	0	0	0%
Digital Transformation	6,600	6,600	3,300	50%
Human Capital Development	31,494,742	32,093,757	12,375,596	39%
Public Sector Transformation	4,133,951	4,133,951	1,249,766	30%
Community Mobilization And Mindset Change	86,000	86,000	13,500	16%
Governance And Security	1,340,535	1,487,231	664,986	50%
Development Plan Implementation	557,441	557,441	222,510	40%
Grand Total	42,204,583	42,931,401	16,032,100	38%
Wage	20,544,524	20,732,529	8,611,843	42%
Non-Wage Recurrent	9,755,077	9,769,117	3,170,108	32%
Domestic Devt	10,750,050	11,274,823	4,069,289	38%
External Financing	1,154,932	1,154,932	180,861	16%

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

The revised budget for Kassanda District is UShs. 42,734,736,000 for the Financial Year 2024/25 and by the end of second quarter, Ushs. 11,159,758,000 was received representing representing 26% of the Budget. Ushs. 6,242,507,000 was spent representing 15% of the annual budget. The under performance in terms of receipts is attributed to non release of some donor funds and other government transfers especially by WHO, GAVI YLP among others. The poor perfromance of local revenue was beacuse some of Foot and Mouth Disease outbreak that led to a quaranteen during the quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,348,048	1,348,048	207,765	15%
Advertisements/Bill Boards	2,584	2,584	1,204	47%
Agency Fees	23,153	23,153	8,187	35%
Animal and Crop Husbandry related Levies	249,123	249,123	20,245	8%
Business licenses	230,485	230,485	3,523	2%
Educational/Instruction related levies	680	680	0	0%
Inspection Fees	7,920	7,920	1,800	23%
Land Fees	27,478	27,478	56,827	207%
Liquor licenses	408	408	580	142%
Local Hotel Tax	16,009	16,009	7,050	44%
Local Services Tax-Payable By Individuals	104,808	104,808	24,945	24%
Market /Gate Charges	142,173	142,173	51,521	36%
Mineral Royalties	43,560	43,560	0	0%
Miscellaneous receipts/income	275,619	275,619	8,705	3%
Other fees e.g. street parking fees	36,194	36,194	4,760	13%
Property related Duties/Fees	157,351	157,351	11,450	7%
Registration fees for Documents and Businesses	11,759	11,759	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,429	2,429	1,568	65%
Rent & rates – produced assets-From Private Entities	16,315	16,315	5,401	33%
Discretionary Government Transfers	4,184,155	4,184,155	2,183,708	52%
District Discretionary Equalisation Development Grant	505,756	505,756	337,171	67%
District Unconditional Grant Non-Wage	952,934	952,934	476,467	50%
District Unconditional Grant Wage	2,525,351	2,525,351	1,262,675	50%
Urban Discretionary Equalisation Development Grant	44,026	44,026	29,350	67%
Urban Unconditional Non-Wage	156,088	156,088	78,044	50%
Conditional Government Transfers	35,208,358	35,929,797	19,327,191	55%
Programme Conditional Grant - Non Wage Recurrent	7,306,917	7,315,577	3,141,798	43%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	9,567,453	10,092,226	6,871,927	72%
Programme Conditional Grant - Wage Recurrent	18,019,173	18,207,178	9,103,589	51%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
Other Government Transfers	309,090	314,470	161,985	52%
GROW Project	16,000	16,000	0	0%
Support to PLE (UNEB)	30,270	35,650	35,650	118%
Uganda Road Fund (URF)	238,180	238,180	123,800	52%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
Youth Livelihood Programme (YLP)	12,640	12,640	2,536	20%
External Financing	1,154,932	1,154,932	188,120	16%
Baylor International (Uganda)	50,000	50,000	6,225	12%
Global Alliance for Vaccines and Immunization (GAVI)	732,184	732,184	145,690	20%
Global Fund for HIV, TB & Malaria	98,749	98,749	0	0%
United Nations Children Fund (UNICEF)	124,000	124,000	36,205	29%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	42,204,583	42,931,401	22,068,770	52%

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Cumulative Performance for Locally Raised Revenues

The district planned to collect Ushs 1,348,047,916 during second quarter the district was able to collect Ushs 98,733,048, cumulative collections now stands at Ushs. 207,765,482 which is about 15.4% of the planned annual collections. The under performace is attributed to non collection of business licence that is expected to commence in January/third quarter.

Cumulative Performance for Central Government Transfers

Kassanda District Local Government planned to receive Ushs. 39,917,287,022 from Central Government transfers as revised, and by end of second quarter FY2024/25, Ushs. 21510,898,995 had been received representing 53.9%. These funds included conditional grants and discretionary transfers

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 309,089,922 as other Government transfers and by end of second quarter only Ushs. 161,985,430 had been released. These funds were from Uganda Road Fund, UNEB for PLE and Joint program for YLP and UWEP.

Cumulative Performance for External Financing

Ushs. 1,154,932.,173 is the expected donor funds for FY2024/25, by end of second quarter, Ushs. 188,119,972(16%) was received specifically from UNICEF and Baylor International. The district did not receive funds from WHO, Global fund as planned.

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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	4,805,632	0	1,610,819	34%	783,382
Sub-Total	4,805,632	0	1,610,819	34%	783,382
Department: Finance					
10 Financial Management and Accountability (LG)	313,929	0	121,210	39%	73,327
Sub-Total	313,929	0	121,210	39%	73,327
Department: Statutory bodies					
10 Legislation and Oversight	827,679	0	309,998	37%	208,147
Sub-Total	827,679	0	309,998	37%	208,147
Department: Production and Marketing					
10 Agricultural Extension	2,138,803	0	751,798	35%	437,071
20 Agricultural Production	238,924	0	95,656	40%	89,706
Sub-Total	2,377,728	0	847,454	36%	526,777
Department: Health					
10 Primary HealthCare	1,926,710	0	589,304	31%	379,635
30 Health Management and Supervision	5,623,893	0	2,209,571	39%	1,068,049
Sub-Total	7,550,602	0	2,798,875	37%	1,447,684
Department: Education					
10 Pre-Primary and Primary Education	8,071,873	0	2,921,644	36%	1,322,266
20 Secondary Education	14,429,030	0	6,394,645	44%	4,717,551
40 Education&Sports Management and Inspection	240,396	0	83,757	35%	25,771
50 Special Needs Education	4,000	0	0	0%	0
Sub-Total	22,745,299	0	9,400,045	41%	6,065,588
Department: Roads and Engineering					
10 Community Access Roads	1,472,194	0	444,027	30%	419,278
Sub-Total	1,472,194	0	444,027	30%	419,278

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	987,397	0	104,991	11%	62,345
Sub-Total	987,397	0	104,991	11%	62,345
Department: Natural Resources					
10 Natural Resources Management	506,243	0	183,094	36%	81,057
Sub-Total	506,243	0	183,094	36%	81,057
Department: Community Based Services					
10 Community Mobilisation	68,000	0	4,500	7%	3,500
20 Empowerment and Mindset Change	229,444	0	80,685	35%	48,148
Sub-Total	297,444	0	85,185	29%	51,648
Department: Planning					
10 Planning and Statistics	180,043	0	83,628	46%	41,675
Sub-Total	180,043	0	83,628	46%	41,675
Department: Internal Audit					
10 Compliance	63,469	0	17,673	28%	11,326
Sub-Total	63,469	0	17,673	28%	11,326
Department: Trade, Industry and Local Development					
10 Commercial Services	76,923	0	25,102	33%	17,358
Sub-Total	76,923	0	25,102	33%	17,358
Grand Total	42,204,583	0	16,032,100	38%	9,789,593

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,063,073	4,063,073	1,769,309	44%	861,958
District Unconditional Grant Non-Wage	106,920	106,921	53,460	50%	26,730
District Unconditional Grant Wage	1,071,070	1,071,070	535,535	50%	267,767
Locally Raised Revenues	735,600	735,600	105,573	14%	30,090
Multi-Sectoral Transfers to LLGs_NonWage	404,748	404,748	202,374	50%	101,187
Programme Conditional Grant - Non Wage Recurrent	1,744,734	1,744,734	872,367	50%	436,184
Development Revenues	742,560	742,560	360,625	49%	176,150
District Discretionary Equalisation Development Grant	27,886	27,886	10,175	36%	925
Locally Raised Revenues	189,000	189,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	225,674	225,674	150,449	67%	75,225
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	4,805,632	4,805,632	2,129,934	44%	1,038,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,071,070	1,071,070	441,915	41%	207,579
Non Wage	2,992,003	2,992,003	1,012,162	34%	494,285
Development Expenditure					
Domestic Development	742,560	742,560	156,742	21%	81,517
External Financing	0	0	0	0%	0
Total Expenditure	4,805,632	4,805,632	1,610,819	34%	783,382

C: Unspent Balances

Recurrent Balances	315,232	
Wage	93,620	
Non Wage	221,612	
Development Balances	203,883	
Domestic Development	203,883	
External Financing	0	

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SECTION B : Summary by Department

Total Unspent	519,115	
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Summary of Department Revenues and Expenditure by Source

The Department planned to receive and spend UGX 4,805,632,000 for FY 2024-2025 and by end of second quarter UGX 2,129,934,000 had been received. UGX 53,460,0000 was unconditional Grant non wage, UGX 535,535,000 was wage, UGX 105,573,000 was Locally Raised Revenue UGX 202,374,000 was transfers to LLGs non wage UGX 872,367,000 was Program conditional grant nonwage for pensions and gratuity UGX 10,175,000 was DDEG, UGX 150,449,000 was Transfers to LLGs Development and UGX 200,000,000 was transitional Development grant for construction of District Administration block.

In terms of Expenditure, the Department UGX 1,618,006,000 was the cumulative expenditure, of which UGX 449,102,000 was wage, UGX 1,012,162,000 was total non wage and UGX 156,742,000 was Development Expenditure. UGX 511,928,000 was unspent.

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

A total of UGX 511,928,000 was not spent by end of second quarter. UGX 86,433,000 was wage because the recruitment process is not yet complete. The clearance to recruit was Issued late in December 2024 and the process is on, UGX 221,612,000 was non wage funds specifically for Pension and gratuity since some beneficiary records are not yet approved by MoPS, Development funds of UGX 203,883,000 was a balance since ongoing project are not yet certified for payment and also funds for capacity building; specifically induction of staff that are not yet recruited.

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

District Monitoring and Supervision of all Government activities ,Documents delivered to line ministries and to different Heads of Departments, Paid pension and gratuity to some retired staff,3 Filling Cabins procured for registry, One vehicle maintained, Computers and Laptops serviced, Acidic Boxes procured for registry,3 monthly employee data captured, capacity building sessions done, Quarterly data procured, HR Forum meetings attended, One radio talk show done.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	302,929	302,929	136,580	45%	72,097
District Unconditional Grant Non-Wage	80,849	80,849	40,424	50%	20,212
District Unconditional Grant Wage	143,080	143,080	71,540	50%	35,770
Locally Raised Revenues	79,000	79,000	24,615	31%	16,115
Development Revenues	11,000	11,000	3,078	28%	3,078
Locally Raised Revenues	11,000	11,000	3,078	28%	3,078
Total Revenues Shares	313,929	313,929	139,658	44%	75,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,080	143,080	53,864	38%	29,694
Non Wage	159,849	159,849	64,267	40%	40,555
Development Expenditure					
Domestic Development	11,000	11,000	3,078	28%	3,078
External Financing	0	0	0	0%	0
Total Expenditure	313,929	313,929	121,210	39%	73,327
C: Unspent Balances					
Recurrent Balances			18,448		
Wage			17,676		
Non Wage			772		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,448		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department has a total budget of UGX 313,929,000 and by end of second quarter, UGX 139,658,000 representing 44% of the Annual Budget. Cumulative releases include UGX UGX 40,424,000 non wage, UGX 71,540,000 wage, UGX 27,693,000 Locally rasised revenue. A total of UGX 122,619,000 was spent equivalent to 39% of the total cumulative revenues for FY 2024-2025. UGX 17,039,000 was not spent during the quarter.

Reasons for unspent balances on the bank account

UGX 17,039,000 was not spent of which UGX 16,267,000 was wage balance since the department has not yet recruited senior asistant accountants. The clearance to recruit was issued very towards the end of second Quarter. Only UGX 772,000 was non wage balance

Highlights of physical performance by end of the quarter

- Paid staff salaries
- IFMS serviced and maintained, warrants prepared and submitted on time.
- Local revenue register updated
- revenue enhancement committee conducted
- stationery for office operations procured
- BFP prepared
- Half year financial statements prepared
- Auditor General meetings attended.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	775,427	775,427	376,162	49%	196,017
District Unconditional Grant Non-Wage	432,224	432,225	216,112	50%	108,056
District Unconditional Grant Wage	263,203	263,203	131,601	50%	65,801
Locally Raised Revenues	80,000	80,000	28,448	36%	22,160
Development Revenues	52,252	52,252	30,168	58%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	827,679	827,679	406,329	49%	211,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,203	263,203	92,970	35%	45,826
Non Wage	512,225	512,225	198,729	39%	153,002
Development Expenditure					
Domestic Development	52,252	52,252	18,299	35%	9,319
External Financing	0	0	0	0%	0
Total Expenditure	827,679	827,679	309,998	37%	208,147
C: Unspent Balances					
Recurrent Balances			84,463		
Wage			38,632		
Non Wage			45,831		
Development Balances			11,869		
Domestic Development			11,869		
External Financing			0		
Total Unspent			96,331		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of second quarter, the Sector received a total revenue of UGX 406,329,000 representing 49% of the planned receipts by end of second quarter. UGX 376,162,000 were re-current revenues while UGX 30,168,000 was Development revenues. A total of UGX 310,052,000 was spent equivalent to 37% of the total half year Planned revenues. The main expenditures were on Salaries of political leaders and allowances to councillors including ex gratia

Reasons for unspent balances on the bank account

UGX 96,277,000 was not spent during the quarter. The balance on wage (UGX 38,632,000) was PHRO Sec Service commiision had not been recruited and UGX 45,777,000 were Ex-gratia for LCs that had not been paid and other pending payments. UGX 11,869,000 was developmet funds for service commission and due to delayed procurement process for the furniture and a laptop.

Highlights of physical performance by end of the quarter

- Salay paid to political leaders
- Two council meetings and 3 council committee meetings conducted
- One DPAC meeting conducted
- Ex-gratia for district councilors and Honoria for LLGs paid
- fuel for members of the executive and speaker procured
- 2 DLB meetings conducted

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,778,261	1,786,921	886,130	50%	443,065
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	406,661	415,321	203,330	50%	101,665
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600	682,800	50%	341,400
Development Revenues	599,467	718,611	441,300	74%	274,478
Locally Raised Revenues	99,000	99,000	19,660	20%	19,660
Programme Conditional Grant - Development	500,467	619,611	421,640	84%	254,818
Total Revenues Shares	2,377,728	2,505,531	1,327,430	56%	717,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,365,600	1,365,600	520,284	38%	250,567
Non Wage	412,661	421,321	182,524	44%	138,003
Development Expenditure					
Domestic Development	599,467	718,611	144,646	24%	138,206
External Financing	0	0	0	0%	0
Total Expenditure	2,377,728	2,505,531	847,454	36%	526,777
C: Unspent Balances					
Recurrent Balances			183,323		
Wage			162,517		
Non Wage			20,806		
Development Balances			296,654		
Domestic Development			296,654		
External Financing			0		
Total Unspent			479,976		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department planned to received and spend UGX 2,496,871,000 (revised) and by end of second quarter UGX 1,327,430,000 had been received in representing 56% of the planned annual revenues. The department received 100% of the quarterly planned Wage, Sector non wage and Sector development grants. UGX 886,130,000 was recurrent revenues while UGX 441,300,000 was development. In terms of expenditure, UGX 870,125,000 was spent (37%), of which UGX 542,615,000 was wage, UGX 182,864,000 was Non wage and UGX 144,646,000 was development grant. UGX 457,305,000 was not spent due to delays in procurement process. Major expenditure was on wage

Reasons for unspent balances on the bank account

UGX 457,305,000 was unspent by the end of the second quarter. UGX 140,186,000 was wage balance since recruitment of production staff had not yet taken place due to delayed clearance to recruit, UGX 20,466,000 was non wage funds for repair and servicing of the motor vehicle and facilitation to parish chiefs whose invoices had not yet gone through by the end of the quarter, UGX 296,654,000 was Development balance due to delayed procurement process of supplies.

Highlights of physical performance by end of the quarter

Agriculture Extension Salaries paid, General Staff Salaries Paid, Farmer training and Sensitization done on FMD Vaccination and PDM, One Motor Vehicle Serviced and Maintained, Supervision and Enforcing of Policies done to ensure coffee and agroinput quality. Backstopping of sub county extension staff, monitoring of government projects.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,756,988	5,921,167	2,960,490	51%	1,523,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,447	9,447	4,630	49%	4,630
Programme Conditional Grant - Non Wage Recurrent	889,614	889,614	444,807	50%	222,404
Programme Conditional Grant - Wage Recurrent	4,857,926	5,022,105	2,511,053	52%	1,296,571
Development Revenues	1,793,615	1,896,345	749,972	42%	477,982
External Financing	1,104,932	1,104,932	188,120	17%	145,690
Programme Conditional Grant - Development	688,683	791,413	561,852	82%	332,291
Total Revenues Shares	7,550,602	7,817,513	3,710,462	49%	2,001,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,857,926	5,022,105	2,147,862	44%	1,026,596
Non Wage	899,062	899,062	447,341	50%	225,938
Development Expenditure					
Domestic Development	688,683	791,413	22,811	3%	20,515
External Financing	1,104,932	1,104,932	180860.551	16%	174,636
Total Expenditure	7,550,602	7,817,513	2,798,875	37%	1,447,684
C: Unspent Balances					
Recurrent Balances			365,286		
Wage			363,190		
Non Wage			2,096		
Development Balances			546,301		
Domestic Development			539,041		
External Financing			7,259		
Total Unspent			911,587		

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual budget estimates for Health Department was UGX 7,653,333,000, by end of second quarter, UGX 3,710,462,000 had been received translating to 49% of the annual budget wage. 51% of the annual planned reecurrent revenues was received, 42% of the Planned Development grants received accordingly.

The underperofrmance of development grants was because some donor did not send any funds i.e WHO, GAVI among others.

Only UGX 2,875,122,000 was spent, of which UGX 2,219,223,000 was sector conditional grant wage expenditure, UGX 447,341,000 was sector conditional Grant non-wage and UGX 185,747,568 development expenditure. UGX 835,340,000 was not spent during the quarter under review

Reasons for unspent balances on the bank account

UGX UGX 835,340,000 was unspent of which UGX 291,830,000 was wage balance due to non recruitment staff at namablae and Mundadde HCIIIs during the quarter, UGX 2,096,000 was delayed payment of fuel invoice and UGX 541,414,000 was for development projects whose contracts are not yet signed. External finacing funds were for Big Catchup immunization activity from GAVI that were transfered late.

Highlights of physical performance by end of the quarter

- Paid salaries and allowances to health workers
- Paid salaries and allowances to health workers
- One Performance review meeting conducted
- 2 Vehicles maintained
- Support supervision conducted in all facilities
- Data quality assurance done
- Vaccine distribution carried out
- National Immunization campaigned conducted
- VHT sub county coordinators coordination meeting conducted
- Monitoring of projects conducted
- Environment Health activities coordinated
- IPC health facility assessment conducted
- HAQAF assessment conducted.
- Drug and Vaccinating ordering conducted
- Weekly, Monthly and Quarterly HMIS reporting done
- Data cleaning of the HMIS reports conducted
- Scrutinising and recommendation of building plans done
- Inspection of private clinics and drug shop done-2 Vehicles maintained
- Support supervision conducted in all facilities
- Data quality assurance done
- Vaccine distribution carried out
- National Immunization campaigned conducted
- VHT sub county coordinators coordination me

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,034,506	15,063,712	7,035,521	47%	3,024,882
District Unconditional Grant Non-Wage	1,886	1,886	943	50%	471
District Unconditional Grant Wage	111,742	111,742	55,871	50%	27,935
Locally Raised Revenues	25,000	25,000	10,000	40%	0
Other Transfers from Central Government	30,270	35,650	35,650	118%	35,650
Programme Conditional Grant - Non Wage Recurrent	3,069,961	3,069,961	1,023,320	33%	0
Programme Conditional Grant - Wage Recurrent	11,795,647	11,819,473	5,909,736	50%	2,960,825
Development Revenues	7,710,793	8,013,692	5,443,428	71%	2,893,944
District Discretionary Equalisation Development Grant	123,199	123,199	82,133	67%	61,847
Programme Conditional Grant - Development	7,587,594	7,890,493	5,361,295	71%	2,832,097
Total Revenues Shares	22,745,299	23,077,403	12,478,948	55%	5,918,825

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,907,389	11,931,215	5,041,716	42%	2,441,294
Non Wage	3,127,117	3,132,497	734,851	23%	73,197
Development Expenditure					
Domestic Development	7,710,793	8,013,692	3,623,477	47%	3,551,097
External Financing	0	0	0	0%	0
Total Expenditure	22,745,299	23,077,403	9,400,045	41%	6,065,588

C: Unspent Balances

Recurrent Balances	1,258,953	
Wage	923,891	
Non Wage	335,062	
Development Balances	1,819,950	
Domestic Development	1,819,950	
External Financing	0	
Total Unspent	3,078,904	

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of second quarter, education department had received UGX 12,478,948,000 which is 55% of the annual revised budget (UGX 23,053,578,000). Over performance of the cumulative revenue shares during the quarter was because 66% of the development grant funds was released instead of the 50% as planned. UGX 7,035,521,000 was recurrent revenues and UGX 5,443,428,000 was development funds like UGIFT, SFG and DDEG

UGX 9,643,421,000 was the total Expenditure of which UGX 3,623,477,000 was expenditure on development grants. UGX 5,183,437,000 was wage expenditure while UGX 836,507,000 was non wage. Only UGX 2,835,527,000 was not spent

Reasons for unspent balances on the bank account

UGX 2,835,527,000 was not spent by the end of the quarter of which UGX 782,170,000 was wage balances for secondary school teachers and Primaryschool teachers who are yet to be recruited, UGX 233,406,000 was non wage balance-capitation grant to UPE and USE due to variations in school enrolment on EMIS and school maintaine grant whose projects are at contract award level. UGX 1,819,950,000 was development grant balances for the construction works that were ongoing.

Highlights of physical performance by end of the quarter

Paid salaries to education staff including primary and secondary school teachers Environment and social screening, Compliance monitoring done Technical supervision of SFG projects  
School inspection conducted and PLE undertaken by all schools

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,472,194	1,472,194	740,807	50%	397,303
District Unconditional Grant Wage	234,014	234,014	117,007	50%	58,504
Other Transfers from Central Government	238,180	238,180	123,800	52%	88,800
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,472,194	1,472,194	740,807	50%	397,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,014	234,014	59,394	25%	34,646
Non Wage	1,238,180	1,238,180	384,632	31%	384,632
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,194	1,472,194	444,027	30%	419,278
C: Unspent Balances					
Recurrent Balances			296,780		
Wage			57,613		
Non Wage			239,167		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			296,780		

Summary of Department Revenues and Expenditure by Source

For recurrent None Wage , the sector received only(UGX7740,807 ,000) 50% of the annual budget. Expenditure for the recurrent funds was about 30% of the received funds majorly due to backlog of FY 2023-2024 roads that was attributed to lack of road equipment to do the works. URF also delayed relasing funds.

UGX 292,827,000 was not spent.

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 292,827,000 was not spent during the quarter under review of which, UGX 53,660,000 due to delayed issuance of Clearance to recruit of some staff in the sector

UGX 239,167,000 was non wage due to backlog of FY 2023-2024 roads that was attributed to lack of road equipment to do the works. URF also delayed relasing funds.

Highlights of physical performance by end of the quarter

- Paid Staff Salaries
- Quarterly monitoring of the works committee and executive committee
- 2. 1 meeting for the district roads committee
- Serviced and maintained the road equipment
- 123.5 Kms of district roads maintained

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Department: Water

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	138,349	138,349	68,775	50%	34,387
District Unconditional Grant Wage	52,800	52,800	26,000	49%	13,000
Programme Conditional Grant - Non Wage Recurrent	85,549	85,549	42,775	50%	21,387
Development Revenues	849,048	849,048	560,955	66%	277,939
District Discretionary Equalisation Development Grant	50,000	50,000	28,256	57%	11,589
Programme Conditional Grant - Development	784,233	784,233	522,822	67%	261,411
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	987,397	987,397	629,729	64%	312,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	24,274	46%	11,333
Non Wage	85,549	85,549	39,750	46%	18,940
Development Expenditure					
Domestic Development	849,048	849,048	40,968	5%	32,072
External Financing	0	0	0	0%	0
Total Expenditure	987,397	987,397	104,991	11%	62,345
C: Unspent Balances					
Recurrent Balances			4,751		
Wage			1,726		
Non Wage			3,025		
Development Balances			519,987		
Domestic Development			519,987		
External Financing			0		
Total Unspent			524,738		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

For recurrent revenues, 50% of the budget was received (UGX 68,775 ,000) and for development revenues 66% (UGX 560,955 ,000) was received. Total Expenditure was UGX 106,655,000 of which UGX 25,938,000 was wage expenditure, UGX 39,750,000 was non wage and 40,968,000 was development expenditure. Only UGX 523,074,000 was unspent

Reasons for unspent balances on the bank account

UGX 523,074,000 was not spent and development grant of UGX519,987,000 was for projects whose contracts have been signed. There was a delayed in initiating the procurement process. The non wage of UGX 519,987,000 where for supply of stationery to the sector and the invoice had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Training of 20 water user committee
- 1 Coordination committee meeting
- 1 Subcounty advocacy committee meeting
- Environmental screening
- Commissioning of water sector Projects 23/24
- Data collection on Water supply and sanitation facilities
- procurement of service providers for water projects 24/25.

VOTE: 855    Kasanda District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,243	475,243	227,522	48%	114,761
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	4,250
District Unconditional Grant Wage	402,321	402,321	201,561	50%	100,780
Locally Raised Revenues	25,000	25,000	2,000	8%	0
Programme Conditional Grant - Non Wage Recurrent	38,922	38,922	19,461	50%	9,730
Development Revenues	31,000	31,000	22,000	71%	0
District Discretionary Equalisation Development Grant	22,000	22,000	22,000	100%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Total Revenues Shares	506,243	506,243	249,522	49%	114,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,321	402,321	145,736	36%	62,678
Non Wage	72,922	72,922	23,358	32%	11,379
Development Expenditure					
Domestic Development	31,000	31,000	14,000	45%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	506,243	506,243	183,094	36%	81,057
C: Unspent Balances					
Recurrent Balances			58,428		
Wage			55,825		
Non Wage			2,603		
Development Balances			8,000		
Domestic Development			8,000		
External Financing			0		
Total Unspent			66,428		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

The department planned to receive a total of Shillings 506,243,000 revenues during the Financial Year. UGX 249,522,000 was total revenues recieved by end of Second quarter of which UGX 227,522,000 was recurrent release and UGX 22,000,000 was development.

By end of second quarter, cumulative expenditure was, UGX189,325,000, UGX UGX 151,967,000 was wage UGX23,358,000 was non-wage and UGX 14,000, 000 was development expenditure.

Only UGX 60,196,000 was unspent

Reasons for unspent balances on the bank account

UGX60,196,000,000 was not spent during the period under review, of which UGx 49,593,000 was wage balance since the District Natural Resources officer is not yet recruited. UGX 8,000,000 was development balance since demarcation of bimbye wetland were postponed to third quarter.

Highlights of physical performance by end of the quarter

- Screening of construction of Kyakiddu Seed Secondary School and projects under health department
- Creating awareness on Natural resources conservation and management,
- Conducting land and Physical planning inspections.
- Conducting wetland inspection and enforcement exercises.
- Titling of Institutional land (Kyakiddu and Kiganda Seed Secondary School)
- Demarcation of Bimbye wetland (phase2)
- Supporting forest plantation farmers on best agro forestry practices.
- Conducting forest patrols and compliance inspections
- Conducting Environment and Social Impact Assessment

VOTE: 855 Kasanda District

Quarter 2

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	247,444	247,444	100,938	41%	49,737
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	0
District Unconditional Grant Wage	131,442	131,442	65,721	50%	32,860
Locally Raised Revenues	14,000	14,000	2,000	14%	1,000
Other Transfers from Central Government	40,640	40,640	2,536	6%	2,536
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	26,681	50%	13,341
Development Revenues	50,000	50,000	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	297,444	297,444	100,938	34%	49,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,442	131,442	49,474	38%	30,827
Non Wage	116,003	116,003	35,711	31%	20,821
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	297,444	297,444	85,185	29%	51,648
C: Unspent Balances					
Recurrent Balances			15,753		
Wage			16,247		
Non Wage			-494		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,753		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

The department planned to recieve UGX 297,444,000 as the annual budget for FY 2024/2025 and by the end of second quarter the department had received a total sum of SHs 101,438,000 representing 34 % of the annual budget. The under performance is attributed to non release of UNICEF and other Government transfers (GROW and UWEP)funds during the quarter

In terms of expenditure, UGX 86,953,000 was spent, of which wage was UGX 51,241,000 and non wage UGX 35,711,000.

UGX 14,485,000 was total unspent balance

Reasons for unspent balances on the bank account

UGX 14,485,00o was not spent during the quarter. UGX 14,480,000 was wage balance since some Community Development Officers have not yet been recruited. The process is ongoing

Highlights of physical performance by end of the quarter

- Salaries paid to staff
- one Staff meeting conducted
- support supervison undertaken, 15 Juveniles cases handled, 4 juveniles offenders remanded in fortportal remand home.
- Court Cases handled.
- 2 labour sites monitored
- 3 PWD groups mobilized to benefit from the special grant for PWDS
- 22 Women groups mobilized to benfit from UWEP
- 1 women council held
- 1 women executive committee meeting held
- FAL facilitators paid their quarterly facilitation
- instruction materials procured
- CDOs facilitated to carryout FAL activities
- FAL centers monitored and new FAL Centers formed

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,272	121,272	46,897	39%	22,318
District Unconditional Grant Non-Wage	47,000	47,000	23,500	50%	11,750
District Unconditional Grant Wage	42,272	42,272	21,136	50%	10,568
Locally Raised Revenues	32,000	32,000	2,261	7%	0
Development Revenues	58,771	58,771	43,340	74%	18,590
District Discretionary Equalisation Development Grant	55,771	55,771	43,340	78%	18,590
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	180,043	180,043	90,237	50%	40,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,272	42,272	14,832	35%	8,386
Non Wage	79,000	79,000	25,687	33%	13,118
Development Expenditure					
Domestic Development	58,771	58,771	43,108	73%	20,171
External Financing	0	0	0	0%	0
Total Expenditure	180,043	180,043	83,628	46%	41,675
C: Unspent Balances					
Recurrent Balances			6,378		
Wage			6,304		
Non Wage			75		
Development Balances			231		
Domestic Development			231		
External Financing			0		
Total Unspent			6,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

By end of second quarter, Planning department had received UGX 90,237,000 which is 50% of the annual budget (UGX 180,043,000). UGX 46,897,000 was cumulative release for recurrent revenues and UGX 43,340,000 was total cumulative development revenues.

In terms of expenditure UGX83,933,000 was spent of which UGX 15,137,000 was wage, UGX 25,687,000 was non wage and UGX 43,108,000 was expenditure on development grants. UGX 6,305,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 6,305,000 was not spent of which UGX 5,999000 was wage balance meant for the District Planner who is about to be recruited, UGX 75,000 was non wage and UGX 231,000 was Development balance for submission of second quarter DDEG rpeort that had not been invoiced by the end of the quarter.

Highlights of physical performance by end of the quarter

General staff salaries paid, Quarterly District Nutrition, District National Assessment conducted, Monitoring of DDEG projects, Draft Development plan produced Staff welfare catered for including preparing for End of year party,3 DTPC Carried out, Procurement of Stationary done,BFP done.

VOTE: 855 Kasanda District

Quarter 2

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	63,469	63,469	27,735	44%	14,367
District Unconditional Grant Non-Wage	12,394	12,394	6,197	50%	3,099
District Unconditional Grant Wage	37,075	37,075	18,538	50%	9,269
Locally Raised Revenues	14,000	14,000	3,000	21%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,469	63,469	27,735	44%	14,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,075	37,075	8,476	23%	5,194
Non Wage	26,394	26,394	9,197	35%	6,132
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,469	63,469	17,673	28%	11,326
C: Unspent Balances					
Recurrent Balances			10,062		
Wage			10,062		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,062		

Summary of Department Revenues and Expenditure by Source

The department's annual budget is UGX 63,469,000 and by the end of second quarter, UGX 27,735,000 had been received representing 42% of the annual budget and all was recurrent revenues. Low local revenue was allocated leading to under performance. In terms of expenditure, Ushs. 18,036,000 was total expenditure of which UGX8,839,000 was wage expenditure, Ushs. 9,197,000 was non wage expenditure. The balance was Ushs. 9,698,000 only

**VOTE: 855    Kasanda District**

**Quarter 2**

**SECTION B : Summary by Department**

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

Ushs. 9,698 was unspent and it was a Wage balance for recruitment of a principal auditor. Clearance to recruit was received late but the process is ongoing.

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

All Departments and LLG institutions Audited, Monthly salary paid to internal Audit staff, District projects verified. Special audit on local revenue sources in Lower Local Governments was also undertaken.

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,446	70,446	32,223	46%	16,111
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	36,333	36,333	18,166	50%	9,083
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	18,113	18,113	9,057	50%	4,528
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	76,923	76,923	36,541	48%	18,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,333	36,333	11,046	30%	5,652
Non Wage	34,113	34,113	11,897	35%	9,547
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	76,923	76,923	25,102	33%	17,358
C: Unspent Balances					
Recurrent Balances			9,280		
Wage			7,121		
Non Wage			2,160		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			11,440		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

The annual budget estimate for the department is Ushs 76,923,000 and Ushs 36,541,000 (48%) was received by end of the second quarter FY2024/2025 Ushs. UGX 32,223,000 were cumulative recurrent revenues and UGX 4,318,000 was development revenues.

In terms of work plan expenditure, Ushs 11,264,000 was wage, Ushs 11,897,000 was non-wage expenditure and Ushs 2,159,000. A balance of only Ushs. 11,221,000 was unspent

Reasons for unspent balances on the bank account

UGX 11,221,000 was not spent of which UGX 6,903,000 was wage balance meant for recruitment of a Principal Commercial Officer in second quarter and UGX 2,160,000 was non wage balance for activities under PDM slated for third quarter including a development grant for tourism of UGX 2,159,000.

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Attended workshop on financing of SMEs especially Small holder farmer organized Uganda Bankers Association
- Stationery and airtime purchased
- Departmental Mortorcycle Maintained
- Registered 6 new cooperatives
- staff end of year party attended
- PDM activities monitored
- followowed up on the registration of new cooperatives

VOTE: 855    Kasanda District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,185	0
Total for Budget Output	18,185	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,185	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	9,106	0
Total for Budget Output	9,106	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,106	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,377	0
Total for Budget Output	23,377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,377	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,161	0
228001 Maintenance-Buildings and Structures	63,484	0
312235 Furniture and Fittings - Acquisition	8,152	0
Total for Budget Output	76,798	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,798	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	19,229	0
Total for Budget Output	19,229	0
Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	19,2290
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Internet data procured on a quarterly basisNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	900
Total for Budget Output	6,600	1,650
Wage	0	0
Non-Wage	6,600	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	50
223001 Property Management Expenses	18,800	1,250
223004 Guard and Security services	2,400	350
223005 Electricity	2,000	250
223006 Water	1,000	24
225204 Monitoring and Supervision of capital work	15,000	2,000
227001 Travel inland	2,400	800
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	326,800	4,724

VOTE: 855    Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,8002,724
	GoU Dev	311,0002,000
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Local Revenue transferred to 15 LLGs	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
221020 Litigation and related expenses	5,000	0
227001 Travel inland	5,360	670
227004 Fuel, Lubricants and Oils	18,521	3,500
228002 Maintenance-Transport Equipment	10,000	1,450
263402 Transfer to Other Government Units	734,100	18,170
312231 Office Equipment - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Budget Output	836,082	23,790
	Wage	00
	Non-Wage	671,08222,790
	GoU Dev	165,0001,000
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

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

Quarterly Monitoring of district projects undertaken	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,400	550
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	2,600	400

VOTE: 855    Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,000	4,220
227004 Fuel, Lubricants and Oils	15,000	5,200
228002 Maintenance-Transport Equipment	5,000	999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	65,900	16,769
Wage	0	0
Non-Wage	60,900	16,769
GoU Dev	5,000	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

Pension and gratuity paid to retired staff		No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,070	207,579
273104 Pension	954,415	140,974
273105 Gratuity	790,319	193,962
Total for Budget Output	2,815,804	542,515
Wage	1,071,070	207,579
Non-Wage	1,744,734	334,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

	3months Employee data captured on IPPS, Stationery procured and Payroll printed and displayed	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,900	0

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,830	1,746
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,170	0
227001 Travel inland	12,000	4,499
227004 Fuel, Lubricants and Oils	6,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	40,000	7,245
Wage	0	0
Non-Wage	40,000	7,245
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

4 capacity Building sessions conducted                      one capacity Building sessions conducted.                      No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221005 Official Ceremonies and State Functions	7,500	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	14,886	4,803
227004 Fuel, Lubricants and Oils	6,500	3,000
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	49,366	7,803
Wage	0	0
Non-Wage	21,480	4,510
GoU Dev	27,886	3,293
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 855    Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
225204 Monitoring and Supervision of capital work	1,177	0
227001 Travel inland	57,195	0
228001 Maintenance-Buildings and Structures	16,800	0
312235 Furniture and Fittings - Acquisition	18,238	0
313131 Roads and Bridges - Improvement	17,872	0
Total for Budget Output	119,781	0
Wage	0	0
Non-Wage	65,695	0
GoU Dev	54,087	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

3 filing cabinets procured	3 filing cabinets procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,500	375
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	200	50
222002 Postage and Courier	1,200	310
227001 Travel inland	3,960	990
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	21,460	1,875
Wage	0	0
Non-Wage	18,460	1,875
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	0
221011 Printing, Stationery, Photocopying and Binding	6,965	0
227001 Travel inland	243,208	0
312235 Furniture and Fittings - Acquisition	13,385	0
Total for Budget Output	291,422	0
Wage	0	0
Non-Wage	278,037	0
GoU Dev	13,385	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 Radio talks shows conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	200
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	800	200
312139 Other Structures - Acquisition	5,000	0
Total for Budget Output	13,200	600
Wage	0	0
Non-Wage	8,200	600
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Phased Construction of Administration block	Phased Construction of Administration block	No variation
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VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
227001 Travel inland		61,016		0	
263402 Transfer to Other Government Units		0		176,412	
312235 Furniture and Fittings - Acquisition		11,507		0	
Total for Budget Output		72,522		176,412	
Wage		0		0	
Non-Wage		61,016		101,187	
GoU Dev		11,507		75,225	
Ext Finance		0		0	
Total for Department		4,805,632		783,382	
Wage		1,071,070		207,579	
Non-Wage		2,992,003		494,285	
GoU Dev		742,560		81,517	
Ext Finance		0		0	

VOTE: 855 Kasanda District

Quarter 2

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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	500	125
227001 Travel inland	9,000	2,250
Total for Budget Output	11,500	2,875
Wage	0	0
Non-Wage	11,500	2,875
GoU Dev	0	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

N/A	Exchange visit will be done in Q3	Funds were not realised as planned and are expected in Q3 release.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	11,000	0
227001 Travel inland	10,100	4,343
Total for Budget Output	23,600	4,343
Wage	0	0
Non-Wage	23,600	4,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
	IFMS serviced and maintained, Warrants prepared and submitted on time	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
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: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

N/A	General staff salaries paid for three months	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,080	29,694
Total for Budget Output	143,080	29,694
Wage	143,080	29,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Non	Procurement process is in progress	inadequate local revenue realised
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	5,837
227001 Travel inland	16,500	2,250
312235 Furniture and Fittings - Acquisition	6,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	43,500	8,087
	Wage	0	0
	Non-Wage	37,500	8,087
	GoU Dev	6,000	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	32,649		9,703
	Total for Budget Output	32,649	9,703
	Wage	0	0
	Non-Wage	27,649	6,625
	GoU Dev	5,000	3,078
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	2,000		300
227001 Travel inland	10,800		8,625
227004 Fuel, Lubricants and Oils	16,800		2,200
	Total for Budget Output	29,600	11,125
	Wage	0	0
	Non-Wage	29,600	11,125
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	313,929	73,327
	Wage	143,080	29,694
	Non-Wage	159,849	40,555
	GoU Dev	11,000	3,078

VOTE: 855 Kasanda District

Quarter 2

Ext Finance	0	0
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VOTE: 855    Kasanda District

Quarter 2

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
two land board meetings held		No land application files submitted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,530	1,132
Total for Budget Output	5,530	1,382
Wage	0	0
Non-Wage	5,530	1,382
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Two DSC sessions conducted		No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,203	45,826
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	27,752	7,312
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	306,455	53,138
Wage	263,203	45,826
Non-Wage	18,000	4,971
GoU Dev	25,252	2,341
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	940	470
221012 Small Office Equipment	7,000	0
227001 Travel inland	4,990	1,295
Total for Budget Output	14,930	1,765
Wage	0	0
Non-Wage	14,930	1,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,600	0
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	14,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	7,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	2,500	1,157
221011 Printing, Stationery, Photocopying and Binding	3,800	1,991
227001 Travel inland	18,500	4,590
Total for Budget Output	25,700	7,738
Wage	0	0
Non-Wage	5,700	760
GoU Dev	20,000	6,978
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 council meetings held		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	104,355
221002 Workshops, Meetings and Seminars	11,880	1,591
221007 Books, Periodicals & Newspapers	840	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,316
221012 Small Office Equipment	1,265	316
227001 Travel inland	50,040	20,830
227004 Fuel, Lubricants and Oils	49,500	12,515
228002 Maintenance-Transport Equipment	6,000	3,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	2,000	0
Total for Budget Output	460,465	144,123
Wage	0	0
Non-Wage	460,465	144,123
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Total for Department	827,679	208,147
Wage	263,203	45,826
Non-Wage	512,225	153,002
GoU Dev	52,252	9,319
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

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: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	250,567
Total for Budget Output	1,365,600	250,567
Wage	1,365,600	250,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,265	2,843
221002 Workshops, Meetings and Seminars	64,549	31,706
221011 Printing, Stationery, Photocopying and Binding	2,298	1,266
222001 Information and Communication Technology Services.	4,477	2,129
224003 Agricultural Supplies and Services	499,374	94,434
225204 Monitoring and Supervision of capital work	10,285	708
227001 Travel inland	14,220	5,120
Total for Budget Output	599,467	138,206
Wage	0	0
Non-Wage	0	0
GoU Dev	599,467	138,206
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 855    Kasanda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,080	1,540
221002 Workshops, Meetings and Seminars	10,000	2,520
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	1,500	375
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	115,362	28,841
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	12,294	6,147
Total for Budget Output	173,736	48,297
Wage	0	0
Non-Wage	173,736	48,297
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: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1 vehicle serviced and maintained      No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	480
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	1,012	506
227001 Travel inland	29,265	6,050
227004 Fuel, Lubricants and Oils	3,200	1,500

VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	500
273103 Retrenchment costs	735	0
Total for Budget Output	36,472	9,186
Wage	0	0
Non-Wage	36,472	9,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	202,452	80,520
Total for Budget Output	202,452	80,520
Wage	0	0
Non-Wage	202,452	80,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,377,728	526,777
Wage	1,365,600	250,567
Non-Wage	412,661	138,003
GoU Dev	599,467	138,206
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
-District AIDS Committee was conducted		No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	51,000	3,630
Total for Budget Output	58,000	3,630
Wage	0	0
Non-Wage	8,000	3,630
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

-Conducted Big catch up campaign in all the sub counties in the district	E cash payments were not effected due to the expiry of the payment window.
-Conducted HPV campaign	
-Conducted outreaches in the communities at the 34 immunization facilities	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	29,100	4,600
221002 Workshops, Meetings and Seminars	40,000	1,700
221011 Printing, Stationery, Photocopying and Binding	18,000	4,000
227001 Travel inland	829,084	158,561
227004 Fuel, Lubricants and Oils	40,000	5,775
Total for Budget Output	956,184	174,636
Wage	0	0
Non-Wage	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	956,184
		174,636

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	68,749	0
Total for Budget Output	98,749	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	98,749

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

PHC non wage funds were disbursed to all PHC benefiting facilities		No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	813,777	201,369
Total for Budget Output	813,777	201,369
	Wage	0
	Non-Wage	813,777
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,926	1,026,596
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	600	150
223005 Electricity	2,840	710
227001 Travel inland	25,931	7,121
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,155	788
Total for Budget Output	4,912,452	1,041,865
Wage	4,857,926	1,026,596
Non-Wage	54,526	15,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010302X Target population fully immunized

NA

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,200	2,550
Total for Budget Output	10,200	2,550
Wage	0	0
Non-Wage	10,200	2,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 855    Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506X Governance and management structures reformed and functional		
It on contract award level		Seeking clearance from solicitor general

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	285,000	4,980
225202 Environment Impact Assessment for Capital Works	7,123	1,000
225204 Monitoring and Supervision of capital work	27,500	14,535
312111 Residential Buildings - Acquisition	237,500	0
312129 Other Buildings other than dwellings - Acquisition	131,560	0
Total for Budget Output	688,683	20,515
Wage	0	0
Non-Wage	0	0
GoU Dev	688,683	20,515
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

-Mentorship of adolescent and youth friendly services in health facilities conducted by ADHO-EH and SHE	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,900	1,205
Total for Budget Output	4,900	1,205
Wage	0	0
Non-Wage	4,900	1,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,658	1,915

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	7,658	1,915
	Wage	0	0
	Non-Wage	7,658	1,915
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,550,602	1,447,684
	Wage	4,857,926	1,026,596
	Non-Wage	899,062	225,938
	GoU Dev	688,683	20,515
	Ext Finance	1,104,932	174,636

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	21,127	4,000
228001 Maintenance-Buildings and Structures	464,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	373,199	15,435
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	912,326	19,435
Wage	0	0
Non-Wage	490,872	0
GoU Dev	421,454	19,435
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,270	45,650
Total for Budget Output	45,270	45,650
Wage	0	0
Non-Wage	45,270	45,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,926,816	1,252,171
Total for Budget Output	5,926,816	1,252,171
Wage	5,926,816	1,252,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,461	5,011
Total for Budget Output	1,187,461	5,011
Wage	0	0
Non-Wage	1,187,461	5,011
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: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	36,000	0
224008 Educational Materials and Services	339,339	90,676
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	78,000	18,491
227001 Travel inland	12,000	4,000
228001 Maintenance-Buildings and Structures	134,600	0

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,355,000	3,138,834
312229 Other ICT Equipment - Acquisition	495,000	279,661
Total for Budget Output	7,459,939	3,531,662
Wage	0	0
Non-Wage	170,600	0
GoU Dev	7,289,339	3,531,662
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,100,260	20,707
Total for Budget Output	1,100,260	20,707
Wage	0	0
Non-Wage	1,100,260	20,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries were paid to teachers in 12 secondary schools only

Salaries for teachers of Kikandwa UMEA secondary school were not paid due to delayed recruitment process by the ESC. They will be paid their arrears

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,868,831	1,165,182
Total for Budget Output	5,868,831	1,165,182
Wage	5,868,831	1,165,182
Non-Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	51,268	0
Total for Budget Output	57,768	0
Wage	0	0
Non-Wage	57,768	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Training not done	Not yet done due to busy schedule last FY. It will be done in the first week of February 2025
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	Department vehicle was repaired.	Vehicle was under budgeted. A balance of 5.5millions will be paid in due course

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	23,941
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,886	0
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	122,628	23,941
Wage	111,742	23,941
Non-Wage	10,886	0
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

	Ball games and MDD were conducted well and the district got some medals and two boys were selected to go for East African games in Tanzania	Athletics will be done this quarter as per the national time table
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	1,830
Total for Budget Output	50,000	1,830
Wage	0	0
Non-Wage	50,000	1,830
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: 010008 Capacity Strengthening

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,745,299	6,065,588
Wage	11,907,389	2,441,294
Non-Wage	3,127,117	73,197
GoU Dev	7,710,793	3,551,097
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

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: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,014	34,646
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,400	1,235
223001 Property Management Expenses	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	5,000
227001 Travel inland	25,800	9,160
Total for Budget Output	291,014	51,541
Wage	234,014	34,646
Non-Wage	57,000	16,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

	Road equipment ?serviced and maintenaned	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	117,948	20,938
Total for Budget Output	117,948	20,938
Wage	0	0
Non-Wage	117,948	20,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 855

Kasanda District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	123.5 kms of district roads maintained through routine mechanized maintance	Non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	958,720	264,921
263402 Transfer to Other Government Units	104,512	81,878
Total for Budget Output	1,063,232	346,799
Wage	0	0
Non-Wage	1,063,232	346,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,194	419,278
Wage	234,014	34,646
Non-Wage	1,238,180	384,632
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	11,333
Total for Budget Output	52,800	11,333
Wage	52,800	11,333
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 1203010501X Blood products available		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,147	0
225201 Consultancy Services-Capital	24,000	0
225202 Environment Impact Assessment for Capital Works	10,000	2,000
225204 Monitoring and Supervision of capital work	29,614	15,197
227001 Travel inland	81,217	21,120
227004 Fuel, Lubricants and Oils	13,000	3,250
228001 Maintenance-Buildings and Structures	136,420	4,462
312129 Other Buildings other than dwellings - Acquisition	103,000	0
312139 Other Structures - Acquisition	520,000	0
Total for Budget Output	923,398	46,529
Wage	0	0
Non-Wage	85,549	18,940
GoU Dev	837,848	27,589

VOTE: 855    Kasanda District

Quarter 2

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,199	4,483
Total for Budget Output	11,199	4,483
Wage	0	0
Non-Wage	0	0
GoU Dev	11,199	4,483
Ext Finance	0	0
Total for Department	987,397	62,345
Wage	52,800	11,333
Non-Wage	85,549	18,940
GoU Dev	849,048	32,072
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	62,678
221011 Printing, Stationery, Photocopying and Binding	5,331	0
227001 Travel inland	3,061	765
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	417,213	63,443
Wage	402,321	62,678
Non-Wage	8,892	765
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	700
227001 Travel inland	26,356	4,865
Total for Budget Output	29,356	5,565
Wage	0	0
Non-Wage	29,356	5,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

## Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	7,000
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	13,674	3,265
Total for Budget Output	28,674	10,265
Wage	0	0
Non-Wage	13,674	3,265
GoU Dev	15,000	7,000
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	17,000	1,784
312231 Office Equipment - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,784</b>
Wage	0	0
Non-Wage	21,000	1,784
GoU Dev	3,000	0
Ext Finance	0	0

PIAP Output: 06070302X Land Information System automated and integrated with other systems

None	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	7,0000
	Ext Finance	00
	Total for Department	506,24381,057
	Wage	402,32162,678
	Non-Wage	72,92211,379
	GoU Dev	31,0007,000
	Ext Finance	00

VOTE: 855    Kasanda District

Quarter 2

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: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	46,000	2,500
Total for Budget Output	56,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
Total for Budget Output	4,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	2,000	0
Total for Budget Output	6,000	1,000
	Wage	0
	Non-Wage	6,0001,000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
	Wage	0
	Non-Wage	4,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 100 Community Based Services

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
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	26,000	0
Total for Budget Output	28,000	150
Wage	0	0
Non-Wage	28,000	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	150
227001 Travel inland	10,840	2,230
Total for Budget Output	12,640	2,380
Wage	0	0
Non-Wage	12,640	2,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,442	30,827
221011 Printing, Stationery, Photocopying and Binding	2,300	575

VOTE: 855    Kasanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	900
227001 Travel inland	5,263	1,316
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	148,804	35,618
Wage	131,442	30,827
Non-Wage	17,363	4,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	7,000	1,750
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	450
227001 Travel inland	2,200	550
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,444	51,648
Wage	131,442	30,827
Non-Wage	116,003	20,821
GoU Dev	0	0
Ext Finance	50,000	0

VOTE: 855 Kasanda District

Quarter 2

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.		
	3 DTPC meetings conducted	No variation
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Programme budgeting system reports done and submission done.	No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
	multi sectoral monitoring done for Finance ,Planning and Health for Committee members while monitoring departmental activities	No variation.
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	3,975
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	36,500	5,625
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	58,000	9,600
Wage	0	0
Non-Wage	55,000	9,600
GoU Dev	3,000	0
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		
	Environment and Social Screening and Compliance Monitoring for DDEG Projects Done.	No variation

VOTE: 855 Kasanda District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,633
227001 Travel inland	23,309	7,368
Total for Budget Output	27,309	10,001
Wage	0	0
Non-Wage	5,000	1,268
GoU Dev	22,309	8,734
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Monitoring of DDEG projects Undertaken	No variation
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PIAP Output: 18011206X Effective DPI Program Secretariat

General staff salaries paid	No variation
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PIAP Output: 18011204X Effective Program secretariate

fuel and oil lubricants procured.	No variations
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PIAP Output: 18011205X Effective DPI Programme Secretariat

Staff welfare catered for and preparation for End of year party.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	8,386
221009 Welfare and Entertainment	2,000	250
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	5,577	1,917
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	66,849	12,553
Wage	42,272	8,386
Non-Wage	19,000	2,250
GoU Dev	5,577	1,917
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 855

Kasanda District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

District National Performance Assessment done.	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,225
225204 Monitoring and Supervision of capital work	21,886	7,295
Total for Budget Output	27,886	9,520
Wage	0	0
Non-Wage	0	0
GoU Dev	27,886	9,520
Ext Finance	0	0
Total for Department	180,043	41,675
Wage	42,272	8,386
Non-Wage	79,000	13,118
GoU Dev	58,771	20,171
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
October-December 2024 Salary paid to Internal Audit Staff		Non recruitment of a principal internal Audit

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	5,194
Total for Budget Output	37,075	5,194
Wage	37,075	5,194
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Not scheduled during the quarter		Not scheduled during the quarter
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
First quarter internal audit report submitted.		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,394	4,632
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	26,394	6,132
Wage	0	0
Non-Wage	26,394	6,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,469	11,326

VOTE: 855 Kasanda District

Quarter 2

Wage	37,075	5,194
Non-Wage	26,394	6,132
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	864	216
227001 Travel inland	864	216
Total for Budget Output	1,727	432
Wage	0	0
Non-Wage	1,727	432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,477	2,159

VOTE: 855    Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,4772,159
	Wage	00
	Non-Wage	00
	GoU Dev	6,4772,159
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
	Total for Budget Output	864216
	Wage	00
	Non-Wage	864216
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
	Total for Budget Output	864216
	Wage	00
	Non-Wage	864216
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	5,652
Total for Budget Output	36,333	5,652
Wage	36,333	5,652
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,317	329
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	994	324
Total for Budget Output	3,311	903
Wage	0	0
Non-Wage	3,311	903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	111
Total for Budget Output	3,311	111
Wage	0	0
Non-Wage	3,311	111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,311	622
Total for Budget Output	3,311	622
Wage	0	0
Non-Wage	3,311	622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,309	577
227001 Travel inland	2,001	1,001
Total for Budget Output	3,311	1,578
Wage	0	0
Non-Wage	3,311	1,578
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,311	828
Total for Budget Output	3,311	828
Wage	0	0
Non-Wage	3,311	828
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	961
Total for Budget Output	3,311	961
Wage	0	0
Non-Wage	3,311	961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,621	1,311
227001 Travel inland	4,000	2,000
Total for Budget Output	6,621	3,311
Wage	0	0
Non-Wage	6,621	3,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	155
Total for Budget Output	3,311	155
Wage	0	0
Non-Wage	3,311	155

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
		<b>Total for Department</b>	<b>76,923</b>		<b>17,358</b>
		Wage	36,333		5,652
		Non-Wage	34,113		9,547
		GoU Dev	6,477		2,159
		Ext Finance	0		0

VOTE: 855    Kasanda District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,185	0
Total for Budget Output	18,185	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,185	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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	9,106	0
Total for Budget Output	9,106	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,106	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,377	0
Total for Budget Output	23,377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,377	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,161	0
228001 Maintenance-Buildings and Structures	63,484	0
312235 Furniture and Fittings - Acquisition	8,152	0
Total for Budget Output	76,798	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,798	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	19,229	0
Total for Budget Output	19,229	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,229	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Internet data procured on a quarterly basisInternet data procured on a quarterly basisNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	1,800
Total for Budget Output	6,600	3,300
Wage	0	0
Non-Wage	6,600	3,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

PIAP Output: 14040401X Budget priorities aligned to programme plans

District Compound maintained

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	100
223001 Property Management Expenses	18,800	2,500
223004 Guard and Security services	2,400	1,200
223005 Electricity	2,000	1,000
223006 Water	1,000	47
225204 Monitoring and Supervision of capital work	15,000	2,000
227001 Travel inland	2,400	1,100
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	326,800	7,947
Wage	0	0
Non-Wage	15,800	5,947
GoU Dev	311,000	2,000
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Local Revenue transferred to 15 LLGs                      Local Revenue transferred to 15 LLGs                      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
221020 Litigation and related expenses	5,000	0
227001 Travel inland	5,360	3,340
227004 Fuel, Lubricants and Oils	18,521	5,000
228002 Maintenance-Transport Equipment	10,000	3,965
263402 Transfer to Other Government Units	734,100	83,953
312231 Office Equipment - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Budget Output	836,082	96,258

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	671,08295,258
	GoU Dev	165,0001,000
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

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

One desktop and a printer procured	One desktop and a printer procured	Funds were not released by End of Q2
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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
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,400	1,600
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	2,600	800
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	9,000	6,160
227004 Fuel, Lubricants and Oils	15,000	7,200
228002 Maintenance-Transport Equipment	5,000	2,249
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	65,900	28,809
	Wage	0
	Non-Wage	60,90028,809
	GoU Dev	5,0000
	Ext Finance	00

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

Pension and gratuity paid to retired staff	Pension and gratuity paid to retired staff	No variations
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VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,070	441,915
273104 Pension	954,415	269,398
273105 Gratuity	790,319	384,644
Total for Budget Output	2,815,804	1,095,957
Wage	1,071,070	441,915
Non-Wage	1,744,734	654,042
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

Monthly Employee data captured on IPPS, Stationery procured and Payroll printed and displayed	6Months Employee data captured on IPPS, Stationery procured and Payroll printed and displayed	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,900	0
221011 Printing, Stationery, Photocopying and Binding	9,830	3,493
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,170	0
227001 Travel inland	12,000	6,499
227004 Fuel, Lubricants and Oils	6,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	40,000	11,992
Wage	0	0
Non-Wage	40,000	11,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

1 capacity Building session conducted2 capacity Building sessions conductedNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221005 Official Ceremonies and State Functions	7,500	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	14,886	5,803
227004 Fuel, Lubricants and Oils	6,500	3,000
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	49,366	8,803
Wage	0	0
Non-Wage	21,480	5,510
GoU Dev	27,886	3,293
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities 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)	8,500	0
225204 Monitoring and Supervision of capital work	1,177	0
227001 Travel inland	57,195	0
228001 Maintenance-Buildings and Structures	16,800	0
312235 Furniture and Fittings - Acquisition	18,238	0

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	17,872	0
Total for Budget Output	119,781	0
Wage	0	0
Non-Wage	65,695	0
GoU Dev	54,087	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

3 filing cabinets procuredNo variation

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	12,500	750
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	200	100
222002 Postage and Courier	1,200	600
227001 Travel inland	3,960	1,980
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	21,460	3,730
Wage	0	0
Non-Wage	18,460	3,730
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	0
221011 Printing, Stationery, Photocopying and Binding	6,965	0
227001 Travel inland	243,208	0
312235 Furniture and Fittings - Acquisition	13,385	0
Total for Budget Output	291,422	0
Wage	0	0
Non-Wage	278,037	0
GoU Dev	13,385	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 Radio talks show conducted2 Radio talks shows conductedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	400
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	800	400
312139 Other Structures - Acquisition	5,000	0
Total for Budget Output	13,200	1,200
Wage	0	0
Non-Wage	8,200	1,200
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Phased Construction of Administration blockNo variation

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	61,016	0
263402 Transfer to Other Government Units	0	352,823
312235 Furniture and Fittings - Acquisition	11,507	0
Total for Budget Output	72,522	352,823
Wage	0	0
Non-Wage	61,016	202,374
GoU Dev	11,507	150,449
Ext Finance	0	0
Total for Department	4,805,632	1,610,819
Wage	1,071,070	441,915
Non-Wage	2,992,003	1,012,162
GoU Dev	742,560	156,742
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
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	2,000	1,000
221009 Welfare and Entertainment	500	250
227001 Travel inland	9,000	4,500
Total for Budget Output	11,500	5,750
Wage	0	0
Non-Wage	11,500	5,750
GoU Dev	0	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

Funds were not realised as planned and are expected in Q3 release.

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	2,500	0
221012 Small Office Equipment	11,000	0
227001 Travel inland	10,100	4,843
Total for Budget Output	23,600	4,843
Wage	0	0
Non-Wage	23,600	4,843
GoU Dev	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

IFMS serviced and maintained, Warrants prepared and submitted on time	IFMS serviced and maintained, Warrants prepared and submitted on time	No variation
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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
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

3 months staff salaries paid to finance department staff	General staff salaries paid for six months	No variation
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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
211101 General Staff Salaries	143,080	53,864
Total for Budget Output	143,080	53,864
Wage	143,080	53,864
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

BFP for FY 2025-2026 prepared	BFP prepared	No variation
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VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	7,674
227001 Travel inland	16,500	7,000
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	43,500	14,674
Wage	0	0
Non-Wage	37,500	14,674
GoU Dev	6,000	0
Ext Finance	0	0

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
227001 Travel inland	32,649	12,828
Total for Budget Output	32,649	12,828
Wage	0	0
Non-Wage	27,649	9,750
GoU Dev	5,000	3,078
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	600
227001 Travel inland	10,800	9,250

VOTE: 855    Kasanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,800	4,400
Total for Budget Output	29,600	14,250
Wage	0	0
Non-Wage	29,600	14,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	313,929	121,210
Wage	143,080	53,864
Non-Wage	159,849	64,267
GoU Dev	11,000	3,078
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
1 land board meetings held	four land board meetings held	No land application files submitted

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	1,000	500
227001 Travel inland	4,530	2,265
Total for Budget Output	5,530	2,765
Wage	0	0
Non-Wage	5,530	2,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2 DSC ssessions conducted	Two DSC sessions conducted	No variations
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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	263,203	92,970
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	27,752	14,972
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	306,455	107,942
Wage	263,203	92,970

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	9,471
	GoU Dev	25,252	5,501
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

6 contracts committee meetings conducted3 Contract committee meeting heldNon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	940	470
221012 Small Office Equipment	7,000	0
227001 Travel inland	4,990	2,495
Total for Budget Output	14,930	2,965
Wage	0	0
Non-Wage	14,930	2,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,600	900
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	14,600	900
Wage	0	0
Non-Wage	7,600	900

VOTE: 855    Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,0000
	Ext Finance	00

SubProgramme: 02 Security

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
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	2,500	1,652
221011 Printing, Stationery, Photocopying and Binding	3,800	2,316
227001 Travel inland	18,500	10,355
Total for Budget Output	25,700	14,323
Wage	0	0
Non-Wage	5,700	1,525
GoU Dev	20,000	12,798
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 council meetings and standing commitees held3 council meetings heldNone

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)	329,340	123,465
221002 Workshops, Meetings and Seminars	11,880	2,880
221007 Books, Periodicals & Newspapers	840	0
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
221012 Small Office Equipment	1,265	632

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,040	27,912
227004 Fuel, Lubricants and Oils	49,500	19,615
228002 Maintenance-Transport Equipment	6,000	3,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	2,000	0
Total for Budget Output	460,465	181,104
Wage	0	0
Non-Wage	460,465	181,104
GoU Dev	0	0
Ext Finance	0	0
Total for Department	827,679	309,998
Wage	263,203	92,970
Non-Wage	512,225	198,729
GoU Dev	52,252	18,299
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
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	1,365,600	520,284
Total for Budget Output	1,365,600	520,284
Wage	1,365,600	520,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,265	2,843
221002 Workshops, Meetings and Seminars	64,549	31,706
221011 Printing, Stationery, Photocopying and Binding	2,298	1,266
222001 Information and Communication Technology Services.	4,477	2,129
224003 Agricultural Supplies and Services	499,374	94,434
225204 Monitoring and Supervision of capital work	10,285	3,428
227001 Travel inland	14,220	8,840
Total for Budget Output	599,467	144,646
Wage	0	0
Non-Wage	0	0
GoU Dev	599,467	144,646

VOTE: 855    Kasanda District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010015 Extension services

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

Farmer sensitizations and trainings conducted by extension workers in all sub counties and town councils

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,080	1,540
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	1,500	750
223006 Water	1,500	750
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	115,362	57,681
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	12,294	6,147
Total for Budget Output	173,736	86,868
Wage	0	0
Non-Wage	173,736	86,868
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: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1 vehicle maintenaned1 vehicle serviced and maintainedNo variation

VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	480
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	1,012	506
227001 Travel inland	29,265	12,000
227004 Fuel, Lubricants and Oils	3,200	1,500
228002 Maintenance-Transport Equipment	1,000	500
273103 Retrenchment costs	735	0
Total for Budget Output	36,472	15,136
Wage	0	0
Non-Wage	36,472	15,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Monthly allowances to parish chief and PDC facilitation provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	202,452	80,520
Total for Budget Output	202,452	80,520
Wage	0	0
Non-Wage	202,452	80,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,377,728	847,454
Wage	1,365,600	520,284
Non-Wage	412,661	182,524
GoU Dev	599,467	144,646

VOTE: 855 Kasanda District

Quarter 2

Ext Finance	0	0
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VOTE: 855    Kasanda District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 DAC meeting held	-Both Q1 and Q2 were conducted	No Variation
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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
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	51,000	8,855
Total for Budget Output	58,000	9,855
Wage	0	0
Non-Wage	8,000	3,630
GoU Dev	0	0
Ext Finance	50,000	6,225

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Sensitization campaigns on immunization done in the 15 LLGS	-Conducted Big catch up campaign in all the sub counties in the district -Conducted HPV campaign -Conducted outreaches in the communities at the 34 immunization facilities -Routine static immunization was conducted at all the 34 immunization facilities	E cash payments were not effected due to the expiry of the payment window.
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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
221001 Advertising and Public Relations	29,100	4,600
221002 Workshops, Meetings and Seminars	40,000	1,700
221011 Printing, Stationery, Photocopying and Binding	18,000	4,000

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	829,084	158,561
227004 Fuel, Lubricants and Oils	40,000	5,775
Total for Budget Output	956,184	174,636
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	956,184	174,636

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

26 immunization Outreaches conducted at Health acility  
Level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	68,749	0
Total for Budget Output	98,749	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	98,749	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

PHC non wage funds disbursed to Health facilities included PHC non wage funds were disbursed to all PHC benefiting facilities for both Q1 and Q2 No Variation

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	813,777	404,814
Total for Budget Output	813,777	404,814
Wage	0	0
Non-Wage	813,777	404,814
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010301X Child and maternal health services Improved.

Routine Cold chain Maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,926	2,147,862
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	600	300
223005 Electricity	2,840	1,420
227001 Travel inland	25,931	13,242
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,155	1,577
Total for Budget Output	4,912,452	2,175,401
Wage	4,857,926	2,147,862
Non-Wage	54,526	27,539

VOTE: 855    Kasanda District

Quarter 2

Department: 050 Health

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010302X Target population fully immunized

Environmental health activities, home improvement,  
Community Led Total Sanitation and Behavior Change  
Communication Corrdinated

PIAP Output: 1203010506X Governance and management structures reformed and functional

Quarterly Environmental Health performance review meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,200	5,100
Total for Budget Output	10,200	5,100
Wage	0	0
Non-Wage	10,200	5,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

One Staff house constructed at Buseregenyu HCIII      Procurement process still on going      Seeking clearance from solicitor general

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	285,000	4,980
225202 Environment Impact Assessment for Capital Works	7,123	2,000
225204 Monitoring and Supervision of capital work	27,500	15,831
312111 Residential Buildings - Acquisition	237,500	0
312129 Other Buildings other than dwellings - Acquisition	131,560	0
Total for Budget Output	688,683	22,811

VOTE: 855    Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	688,68322,811
	Ext Finance	00

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Mentorship of adolescent and youth friendly services in health facilities

-Q1 and Q2 Mentorships of adolescent and youth friendly services in health facilities conducted

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,900	2,430
Total for Budget Output	4,900	2,430
Wage	0	0
Non-Wage	4,900	2,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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
227001 Travel inland	7,658	3,829
Total for Budget Output	7,658	3,829
Wage	0	0
Non-Wage	7,658	3,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,550,602	2,798,875
Wage	4,857,926	2,147,862
Non-Wage	899,062	447,341

VOTE: 855 Kasanda District

Quarter 2

GoU Dev	688,683	22,811
Ext Finance	1,104,932	180,861

VOTE: 855    Kasanda District

Quarter 2

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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

A 5 stance VIP drainable pit latrine constructed in the  
following primary schools: Kabuyimba and Kitokolo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	21,127	10,181
228001 Maintenance-Buildings and Structures	464,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	373,199	15,435
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	912,326	25,616
Wage	0	0
Non-Wage	490,872	2,111
GoU Dev	421,454	23,505
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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
227001 Travel inland	45,270	45,650
Total for Budget Output	45,270	45,650
Wage	0	0
Non-Wage	45,270	45,650
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,926,816	2,556,371
Total for Budget Output	5,926,816	2,556,371
Wage	5,926,816	2,556,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,461	294,007
Total for Budget Output	1,187,461	294,007
Wage	0	0
Non-Wage	1,187,461	294,007
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: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	36,000	0
224008 Educational Materials and Services	339,339	90,676
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	78,000	31,859
227001 Travel inland	12,000	8,000
228001 Maintenance-Buildings and Structures	134,600	0
312121 Non-Residential Buildings - Acquisition	6,355,000	3,189,777
312229 Other ICT Equipment - Acquisition	495,000	279,661
Total for Budget Output	7,459,939	3,599,973
Wage	0	0
Non-Wage	170,600	0
GoU Dev	7,289,339	3,599,973
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,100,260	361,047
Total for Budget Output	1,100,260	361,047
Wage	0	0
Non-Wage	1,100,260	361,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 855    Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Monthly salary paid to all staff in the 13 government secondary schools	Salaries were paid to teachers in 12 secondary schools only	Salaries for teachers of Kikandwa UMEA secondary school were not paid due to delayed recruitment process by the ESC. They will be paid their arrears

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,868,831	2,433,625
Total for Budget Output	5,868,831	2,433,625
Wage	5,868,831	2,433,625
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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
227001 Travel inland	51,268	17,059
Total for Budget Output	57,768	19,226
Wage	0	0
Non-Wage	57,768	19,226
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Head Teachers trained in performance improvement	Training not done	Not yet done due to busy schedule last FY. It will be done in the first week of February 2025
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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	10,000	810
Total for Budget Output	10,000	810
Wage	0	0
Non-Wage	10,000	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

One vehicle serviced and repaired	Department vehicle was repaired.	Vehicle was under budgeted. A balance of 5.5millions will be paid in due course
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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	111,742	51,720
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,886	0
228002 Maintenance-Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	122,628	51,720
Wage	111,742	51,720
Non-Wage	10,886	0

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Ball games, MDD, Athletics conducted in 100 primary schools	Ball games and MDD were conducted well and the district got some medals and two boys were selected to go for East African games in Tanzania	Athletics will be done this quarter as per the national time table
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	12,000
Total for Budget Output	50,000	12,000
Wage	0	0
Non-Wage	50,000	12,000
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: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,745,299	9,400,045

VOTE: 855 Kasanda District

Quarter 2

Wage	11,907,389	5,041,716
Non-Wage	3,127,117	734,851
GoU Dev	7,710,793	3,623,477
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

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: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	234,014	59,394
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,400	1,235
223001 Property Management Expenses	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	5,000
227001 Travel inland	25,800	9,160
Total for Budget Output	291,014	76,289
Wage	234,014	59,394
Non-Wage	57,000	16,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road unit serviced and repaired                      Road equipment ?serviced and maintenaned                      None

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	117,948	20,938
Total for Budget Output	117,948	20,938
Wage	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	117,948	20,938
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Mechanized maintenance of 221 Km of district roads	123.5 kms of district roads maintained through routine mechanized maintanc	Non
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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
228001 Maintenance-Buildings and Structures	958,720	264,921
263402 Transfer to Other Government Units	104,512	81,878
Total for Budget Output	1,063,232	346,799
Wage	0	0
Non-Wage	1,063,232	346,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,194	444,027
Wage	234,014	59,394
Non-Wage	1,238,180	384,632
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
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	52,800	24,274
Total for Budget Output	52,800	24,274
Wage	52,800	24,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010501X Blood products available

CONSTRUCTION OF A MINI PIPED WATER SYSTEMS  
in Bweyongede and Kalongo Trading Centers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,147	1,000
225201 Consultancy Services-Capital	24,000	0
225202 Environment Impact Assessment for Capital Works	10,000	4,400
225204 Monitoring and Supervision of capital work	29,614	18,649
227001 Travel inland	81,217	38,180
227004 Fuel, Lubricants and Oils	13,000	6,500
228001 Maintenance-Buildings and Structures	136,420	4,462
312129 Other Buildings other than dwellings - Acquisition	103,000	0
312139 Other Structures - Acquisition	520,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	923,398	73,691
Wage	0	0
Non-Wage	85,549	39,750
GoU Dev	837,848	33,941
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Quaterly DSHCG Planning And Review Meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,199	7,027
Total for Budget Output	11,199	7,027
Wage	0	0
Non-Wage	0	0
GoU Dev	11,199	7,027
Ext Finance	0	0
Total for Department	987,397	104,991
Wage	52,800	24,274
Non-Wage	85,549	39,750
GoU Dev	849,048	40,968
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	145,736
221011 Printing, Stationery, Photocopying and Binding	5,331	0
227001 Travel inland	3,061	1,530
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	417,213	147,267
Wage	402,321	145,736
Non-Wage	8,892	1,530
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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	3,000	1,450
227001 Travel inland	26,356	10,129
Total for Budget Output	29,356	11,579
Wage	0	0
Non-Wage	29,356	11,579
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

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
223001 Property Management Expenses	7,000	7,000
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	13,674	6,684
Total for Budget Output	28,674	13,684
Wage	0	0
Non-Wage	13,674	6,684
GoU Dev	15,000	7,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	17,000	3,564
312231 Office Equipment - Acquisition	3,000	0
Total for Budget Output	24,000	3,564
Wage	0	0
Non-Wage	21,000	3,564
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

One tree nursery established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	7,000
Ext Finance	0	0
Total for Department	506,243	183,094
Wage	402,321	145,736
Non-Wage	72,922	23,358
GoU Dev	31,000	14,000
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	46,000	2,500	
Total for Budget Output	56,000	2,500	
Wage	0	0	
Non-Wage	6,000	2,500	
GoU Dev	0	0	
Ext Finance	50,000	0	

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	2,000	0
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,000	1,000	
Total for Budget Output	2,000	1,000	
Wage	0	0	
Non-Wage	2,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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	2,000	150	
227001 Travel inland	26,000	0	
Total for Budget Output	28,000	150	
Wage	0	0	
Non-Wage	28,000	150	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 855    Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	150
227001 Travel inland	10,840	2,230
Total for Budget Output	12,640	2,380
Wage	0	0
Non-Wage	12,640	2,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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	131,442	49,474
221011 Printing, Stationery, Photocopying and Binding	2,300	1,150
221012 Small Office Equipment	1,800	900
227001 Travel inland	5,263	2,631
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	148,804	58,155
Wage	131,442	49,474
Non-Wage	17,363	8,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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	1,000	500
227001 Travel inland	7,000	3,500
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
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

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	1,000	500

VOTE: 855    Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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
221012 Small Office Equipment	1,800	900
227001 Travel inland	2,200	1,100
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	12,000	6,000
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,444	85,185
Wage	131,442	49,474
Non-Wage	116,003	35,711
GoU Dev	0	0
Ext Finance	50,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
3 DTPC meetings conducted		No variation
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Quarterly Programme budgeting system report done and submission done		No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
multi sectoral monitoring done.		No variation.
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
One meeting conducted in preparation of DDPIV		No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	5,250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	36,500	13,445
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	58,000	18,695
Wage	0	0
Non-Wage	55,000	18,695
GoU Dev	3,000	0
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		
Environment and Social Safeguards done		No variation

VOTE: 855 Kasanda District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,633
227001 Travel inland	23,309	18,695
Total for Budget Output	27,309	21,328
Wage	0	0
Non-Wage	5,000	2,492
GoU Dev	22,309	18,836
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Monitoring of DDEG projects Undertaken No variation

PIAP Output: 18011206X Effective DPI Program Secretariat

staff salaries paid No variation

PIAP Output: 18011204X Effective Program secretariate

Fuel and oil lubricants procured. No variations

PIAP Output: 18011205X Effective DPI Programme Secretariat

Staff welfare catered for No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	14,832
221009 Welfare and Entertainment	2,000	500
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	5,577	3,717
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	66,849	23,050
Wage	42,272	14,832
Non-Wage	19,000	4,500

VOTE: 855    Kasanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	5,5773,717
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

No variations

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	6,000	5,964
225204 Monitoring and Supervision of capital work	21,886	14,590
Total for Budget Output	27,886	20,555
Wage	0	0
Non-Wage	0	0
GoU Dev	27,886	20,555
Ext Finance	0	0
Total for Department	180,043	83,628
Wage	42,272	14,832
Non-Wage	79,000	25,687
GoU Dev	58,771	43,108
Ext Finance	0	0

VOTE: 855    Kasanda District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
3 Monthly Salary paid to Internal Audit Staff	July-December 2024 Salary paid to Internal Audit Staff	Non recruitment of a principal internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	8,476
Total for Budget Output	37,075	8,476
Wage	37,075	8,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

N/A	Not scheduled during the quarter
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

internal audit reports submitted.	2 quarterly internal audit reports submitted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	20,394	6,197
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	26,394	9,197
Wage	0	0
Non-Wage	26,394	9,197

VOTE: 855 Kasanda District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	63,46917,673
	Wage	37,0758,476
	Non-Wage	26,3949,197
	GoU Dev	00
	Ext Finance	00

VOTE: 855    Kasanda District

Quarter 2

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: 120002 Domestic Promotion		
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	864	216
227001 Travel inland	864	216
Total for Budget Output	1,727	432
Wage	0	0
Non-Wage	1,727	432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,477	2,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	864216
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	36,333	11,046
Total for Budget Output	36,333	11,046
Wage	36,333	11,046
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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
221002 Workshops, Meetings and Seminars	1,317	329
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	994	324
Total for Budget Output	3,311	903
Wage	0	0
Non-Wage	3,311	903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 855    Kasanda District

Quarter 2

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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,311	111
Total for Budget Output	3,311	111
Wage	0	0
Non-Wage	3,311	111
GoU Dev	0	0
Ext Finance	0	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
227001 Travel inland	3,311	1,450
Total for Budget Output	3,311	1,450
Wage	0	0
Non-Wage	3,311	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,309	577
227001 Travel inland	2,001	1,001

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,311	1,578
Wage	0	0
Non-Wage	3,311	1,578
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	1,655
Total for Budget Output	3,311	1,655
Wage	0	0
Non-Wage	3,311	1,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	1,655
Total for Budget Output	3,311	1,655
Wage	0	0
Non-Wage	3,311	1,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 855 Kasanda District

Quarter 2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,621	1,311
227001 Travel inland	4,000	2,000
Total for Budget Output	6,621	3,311
Wage	0	0
Non-Wage	6,621	3,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,311	155
Total for Budget Output	3,311	155
Wage	0	0
Non-Wage	3,311	155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,923	25,102
Wage	36,333	11,046
Non-Wage	34,113	11,897
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 855

Kasanda District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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 Q2
Proportion of LGs capacity built in development planning	Percentage	100	
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 855    Kasanda District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
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)					
Makokoto Health Centre II	makokoto	Programme Conditional Grant - Non Wage Recurrent		9,634	0
Bira HC II	bbira	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Makokoto Health Centre II	makokoto	Programme Conditional Grant - Non Wage Recurrent		17,744	0
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: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Makokoto SEED SS	Programme Conditional Grant - Development	suppliwd	113,113	90,676
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Makokoto SEED SS	Programme Conditional Grant - Development	Completion level	200,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ICT material for Makokoto Seed	Programme Conditional Grant - Development	supplied	165,000	139,831
Other ICT Equipment - Purchase	Kyakidu	Programme Conditional Grant - Development		165,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOKOTO SS	Makokoto	Programme Conditional Grant - Non Wage Recurrent		73,776	0

VOTE: 855    Kasanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to SCs	Transfer of URF to all Sub Counties	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All project locations	Programme Conditional Grant - Development	Quarterly monitoring done	10,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Piped water	Programme Conditional Grant - Development		16,458	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Rehabilitation of boreholes	District Discretionary Equalisation Development Grant	Contract signed	176,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of boreholes	Programme Conditional Grant - Development	contract signed	200,000	0

VOTE: 855    Kasanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcounty					
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)					
St Gabriel Mirembe Maria	mirembe maria	Programme Conditional Grant - Non Wage Recurrent		8,300	0
Kassanda HC IV	dwaliro	Programme Conditional Grant - Non Wage Recurrent		88,721	0
Nabugondo HC II	binikira	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Namabaale HC III	namabaale	Programme Conditional Grant - Non Wage Recurrent		17,744	0
St Gabriel Mirembe Maria	mirembe maria	Programme Conditional Grant - Non Wage Recurrent		10,959	0
Namabaale HC III	namabaale	Programme Conditional Grant - Non Wage Recurrent		5,863	0
Kassanda HC IV	dwaliro	Programme Conditional Grant - Non Wage Recurrent		86,233	0
MAKONZI HC II	makonzi	Programme Conditional Grant - Non Wage Recurrent		4,150	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	ESMP, screening and Monitoring of SFG projects	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of SFG projects	Monitoring and supervision of SFG projects	Programme Conditional Grant - Non Wage Recurrent	Quarterly Monitoring done	28,509	8,000

VOTE: 855 Kasanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	A 2 classroom bock with an office at Ntuuma PS	District Discretionary Equalisation Development Grant	Wall-Plate level	250,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of water projects	Monitoring	Programme Conditional Grant - Development		13,156	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Rehabilitation of borholes	District Discretionary Equalisation Development Grant	Contract signed	32,000	0
Building and Facility Maintenance - Maintenance Costs	RETENTION PROJECTS	District Discretionary Equalisation Development Grant	Partly paid	64,839	8,924
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	dermacation	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 855 Kasanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda Subcounty					
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)					
Kiganda HC IV	kalamba	Programme Conditional Grant - Non Wage Recurrent		88,721	0
Musozi HC III	musozi	Programme Conditional Grant - Non Wage Recurrent		17,744	0
St Matia Mulumba HC III	nsozinga	Programme Conditional Grant - Non Wage Recurrent		9,964	0
Musozi HC III	musozi	Programme Conditional Grant - Non Wage Recurrent		20,096	0
St Matia Mulumba HC III	nsozinga	Programme Conditional Grant - Non Wage Recurrent		8,300	0
Kiryannongo HC II	kiryannongo	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Kiganda HC IV	kalamba	Programme Conditional Grant - Non Wage Recurrent		75,719	0
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: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Kiganda SEED SSS	Programme Conditional Grant - Development		113,113	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	ESMPs, Surveys of Kiganda and Kyakiddu seed SSs	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT projects	Monitoring, supervision and site meetings	Programme Conditional Grant - Development	Activity done	78,000	13,368

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda Subcounty					
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: 227001 Travel inland					
Travel Inland - Agricultural Trips	Clerk of works, Kiganda and kyakiddu	Programme Conditional Grant - Development	Q1 Activity completed	12,000	4,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kiganda SEED SS	Programme Conditional Grant - Development	window level all structures	0	0
Non Residential Buildings - Contractor	Kiganda	Programme Conditional Grant - Development	Window level-All structures	2,650,000	957,882
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kiganda SEED SS	Programme Conditional Grant - Development	Partly supplied	165,000	139,831
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Drilling of boreholes	District Discretionary Equalisation Development Grant	contract signed	70,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Titling	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subcounty					
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)					
Kabulubutu HC II	Kabulubutu TC	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Kikandwa HC II	kikandwa TC	Programme Conditional Grant - Non Wage Recurrent		17,744	0
Kikandwa HC II	kikandwa	Programme Conditional Grant - Non Wage Recurrent		13,418	0
Bweyongedde HC II	bweyongedde	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kikandwa HCIII	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
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)					
KALWANA SS	Kalwana	Programme Conditional Grant - Non Wage Recurrent		50,500	0
ST CHARLES LWANGA LWANGIRI SS	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		89,060	0
Kikandwa Umea SS	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		17,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Public latrine at Kabulubutu TC	District Discretionary Equalisation Development Grant	contract signed	68,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Pipied water Bweyogende	Programme Conditional Grant - Development	Contracted signed	150,000	0
LCIII: 236806 Bukuya Subcounty					
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)					
Bukuya Dispensary	bukuya	Programme Conditional Grant - Non Wage Recurrent		46,128	0
KITOKOLO HEALTH CENTRE	kitokolo	Programme Conditional Grant - Non Wage Recurrent		4,150	0
Bukuya Dispensary	bukuya TC	Programme Conditional Grant - Non Wage Recurrent		17,744	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 Schools	A 2 CB with an office at Mweya Sengendo PS	District Discretionary Equalisation Development Grant	Contract signed	246,399	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kalongo Piped water	Programme Conditional Grant - Development	Contract signed	170,000	0
LCIII: 236807 Nalutuntu Subcounty					
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)					
Kyakatebe HC II	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Kakungube Health Centre	kakungube	Programme Conditional Grant - Non Wage Recurrent		4,150	0
Kyannamugera HC II	kyanamugera	Programme Conditional Grant - Non Wage Recurrent		4,150	0
Department: 060 Education					
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)					
KAKUNGUBE SS	Kakungube	Programme Conditional Grant - Non Wage Recurrent		68,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236808 Kitumbi Subcounty

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)

Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		17,744	0
Buseregenyu HC II	buseregenyu	Programme Conditional Grant - Non Wage Recurrent		7,431	0
Mundadde HC III	katungo	Programme Conditional Grant - Non Wage Recurrent		12,432	0
Kyakiddu HC II	kyakiddu	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Mundadde HC III	katugo	Programme Conditional Grant - Non Wage Recurrent		17,744	0
KYATO HC II	kyato	Programme Conditional Grant - Non Wage Recurrent		4,150	0

Department: 060 Education

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)

KAMUSENENE COU SS	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		72,016	0
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LCIII: 236809 Manyogaseka Subcounty

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)

Kyasansuwa HC II	kyasansuwa	Programme Conditional Grant - Non Wage Recurrent		17,744	0
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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236809 Manyogaseka Subcounty					
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)					
Kyasansuwa HC II	kyasansuwa	Programme Conditional Grant - Non Wage Recurrent		7,088	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 Schools	2 classroom block with an office at Ndeeba PS	District Discretionary Equalisation Development Grant	Contract signed	250,000	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)					
MANYOGASEKA SEED SS	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		66,032	0
LCIII: 236811 Myanzi Subcounty					
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)					
Kigalama Dispensary	Kigalama	Programme Conditional Grant - Non Wage Recurrent		4,150	0
Myanzi HC III	myanzi TC	Programme Conditional Grant - Non Wage Recurrent		17,744	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236811 Myanzi Subcounty					
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)					
Kasaana HC II	kasaana	Programme Conditional Grant - Non Wage Recurrent		8,872	0
Myanzi HC III	myanzi TC	Programme Conditional Grant - Non Wage Recurrent		11,318	0
Department: 060 Education					
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)					
MYANZI SS	Myanzi	Programme Conditional Grant - Non Wage Recurrent		51,040	0
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Admin Block	Admin block	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Admin block	Transitional Conditional Grant - Development		285,000	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Court cases	Court Expenses	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Outstanding payments	District Unconditional Grant Non-Wage		13,042	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	outstanding payments	Locally Raised Revenues		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLG	Transfers to LLGs	Locally Raised Revenues		648,622	0
Transfer to LLG	Transfer to LLG	Locally Raised Revenues		85,479	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Public Address system	Locally Raised Revenues		7,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Council	Locally Raised Revenues		50,000	0
Furniture and Fixtures Assorted Furniture	CAO, LCV offices	Locally Raised Revenues		5,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Desktop computer	Locally Raised Revenues		3,000	0
ICT - Printers	Printer	Locally Raised Revenues		2,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	District Discretionary Equalisation Development Grant		29,657	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Desktop and a laptop	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Registry	District Discretionary Equalisation Development Grant		5,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	5 sign posts	Locally Raised Revenues		5,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance department	Locally Raised Revenues		6,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	BOS	District Unconditional Grant Non-Wage		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Recruitment Adverts	District Discretionary Equalisation Development Grant		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Laptop	District Discretionary Equalisation Development Grant		3,500	0
Item: 227001 Travel inland					
Travel Inland - Meetings	Headquarters	District Discretionary Equalisation Development Grant		19,503	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	2-table Executive table	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Cabinets	2 filing cabinets	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000010 Leadership and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop	Locally Raised Revenues		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Cabin and furniture for CC	Locally Raised Revenues		4,000	0
SubProgramme: 02 Security					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Audit		District Discretionary Equalisation Development Grant		30,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Talk show	Programme Conditional Grant - Development		4,265	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	meetings	Programme Conditional Grant - Development		64,549	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Development		2,298	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Development		4,477	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Irrigation equipment	Locally Raised Revenues		198,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Irrigation equipmen	Locally Raised Revenues		800,747	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Headquarters	Programme Conditional Grant - Development		10,285	0
Item: 227001 Travel inland					
Travel Inland - Expenses	irrigation	Programme Conditional Grant - Development		14,220	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	External Financing Baylor International (Uganda)		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	External Financing Baylor International (Uganda)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	External Financing Baylor International (Uganda)		86,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	Annoucements and DJ mentions	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Radio - Talk Shows	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Workshops, Meetings, Seminars - Training (Medical)	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Assorted Materials and Consumables	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,000	0
Office Supplies - Assorted Materials and Consumables	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Health Trips	All sub counties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,929,251	0
Travel Inland - Others	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		198,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	Headquarters	External Financing Global Fund for HIV, TB & Malaria		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	External Financing Global Fund for HIV, TB & Malaria		5,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Headquarters	External Financing Global Fund for HIV, TB & Malaria		68,749	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		7,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Monitoring	Programme Conditional Grant - Development		27,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MVS	Programme Conditional Grant - Development		121,971	0
Other Buildings Other than Dwellings - Other Construction works	Rentiontion	Programme Conditional Grant - Development		9,589	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	120 3 seater desk	Programme Conditional Grant - Development	contract signed	30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Kassanda TC	Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,633	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	siting and design	Programme Conditional Grant - Development	contract signed	24,000	0
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	water quality testing	Programme Conditional Grant - Development	old water sources tested	11,199	4,483
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Assorted furniture	Locally Raised Revenues		6,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	GPS machine	Locally Raised Revenues		3,000	0
Budget Output: 140035 Land Information Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Tree nursery	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Meals and refreshments	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel expenses	External Financing United Nations Children Fund (UNICEF)		80,000	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kassanda Head quarters	Locally Raised Revenues		3,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Others	headquarters	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Data Collection and Analysis	Headquaters	District Discretionary Equalisation Development Grant		36,617	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarters	District Discretionary Equalisation Development Grant		5,577	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	District Discretionary Equalisation Development Grant		21,886	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273452 Bukuya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Lease for Bukuya HCIV	District Unconditional Grant Non-Wage		22,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 273674 Kijjuna					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lugongwe Public latrine	District Discretionary Equalisation Development Grant	contract signed	68,000	0
LCIII: 273677 Mbirizi					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	medical equipment for Buseregenyu	Programme Conditional Grant - Development		142,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273677 Mbirizi					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staffhouse at Buseregenyu HCIII	Programme Conditional Grant - Development		237,500	0
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: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Kyakidu	Programme Conditional Grant - Development		113,113	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyakidu Seed School	Programme Conditional Grant - Development	wall plate level	3,505,000	2,180,953
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kyakiddu	Programme Conditional Grant - Development		0	0
LCIII: S1940 Missing Subcounty					
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)					
NALUTUNTU HC III	nalutuntu	Programme Conditional Grant - Non Wage Recurrent		7,875	0
Kijuna HC III	kijuna	Programme Conditional Grant - Non Wage Recurrent		4,514	0
Kijuna HC III	kijuna	Programme Conditional Grant - Non Wage Recurrent		17,744	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
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)					
NALUTUNTU HC III	nalutuntu	Programme Conditional Grant - Non Wage Recurrent		17,744	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli COU P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		15,151	0
KYAKIDDU P.S.	Kyakiddu	Programme Conditional Grant - Non Wage Recurrent		12,146	0
KASAANA R.C. P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent		9,321	0
KALAGALA ISLAMIC P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		5,830	0
Kalaata P.S.	Kalaata	Programme Conditional Grant - Non Wage Recurrent		8,315	0
Kyamasansa P.S.	Kyamasansa	Programme Conditional Grant - Non Wage Recurrent		12,352	0
KAMBOJJA P.S.	Kambojja	Programme Conditional Grant - Non Wage Recurrent		11,015	0
NAKASOZI P.S.	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		10,524	0
Mirembe COU P.S.	Mirembe	Programme Conditional Grant - Non Wage Recurrent		11,568	0
NAKATETE COU P.S.	Nakateete	Programme Conditional Grant - Non Wage Recurrent		12,101	0
NKANDWA P.S	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		10,329	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
Nalozaali P.S.	Nalozaali	Programme Conditional Grant - Non Wage Recurrent		11,261	0
KIZIIKA KATUUGO P.S	Kiziika	Programme Conditional Grant - Non Wage Recurrent		13,910	0
BBIRA	Bbira	Programme Conditional Grant - Non Wage Recurrent		9,516	0
NAZALETH P.S.	Nazaleth	Programme Conditional Grant - Non Wage Recurrent		14,375	0
KIGUDDE PARENTS P.S	Kigudde	Programme Conditional Grant - Non Wage Recurrent		8,858	0
KYABALANZI P.S.	Kyabalanzi	Programme Conditional Grant - Non Wage Recurrent		13,982	0
Bukuya Islamic	Bukuya	Programme Conditional Grant - Non Wage Recurrent		7,523	0
KITALEGERWA COU P.S.	Kitalegerwa	Programme Conditional Grant - Non Wage Recurrent		8,860	0
NTUUMA	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		7,832	0
KYANAMUGERA P.S.	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		19,288	0
KYABAKULUNGO P.S	Kyabakulungo	Programme Conditional Grant - Non Wage Recurrent		18,298	0
KATUUGO P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent		17,052	0
Katungulu District Admin P.S.	Katungulu	Programme Conditional Grant - Non Wage Recurrent		9,459	0
YALA PUBLIC P.S.	Yala	Programme Conditional Grant - Non Wage Recurrent		7,374	0
OMEGA P.S	Omega	Programme Conditional Grant - Non Wage Recurrent		8,367	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
KIGALAMA COU P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		13,805	0
KITEREDDE P.S.	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		12,815	0
Namaswanta P.S.	Namaswanta	Programme Conditional Grant - Non Wage Recurrent		13,686	0
KYATO P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		9,944	0
ST. BALIKUDDEMBE MIREMBE R/C	Mirembe	Programme Conditional Grant - Non Wage Recurrent		13,382	0
MABUUBI P.S.	Mabuubi	Programme Conditional Grant - Non Wage Recurrent		6,408	0
Kkungu P.S.	Kkungu	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KAMUSENENE P/S	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		15,350	0
Kakindu R.C. P.S.	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,248	0
KAMWALO P.S.	Kamwalo	Programme Conditional Grant - Non Wage Recurrent		7,698	0
MAKOKOTO P.S.	Makokoto	Programme Conditional Grant - Non Wage Recurrent		10,817	0
KABOSI Chosen church	Kabosi	Programme Conditional Grant - Non Wage Recurrent		5,848	0
MYANZI R/C	Myanzi	Programme Conditional Grant - Non Wage Recurrent		5,182	0
NSOZINGA P.S.	Nsozinga	Programme Conditional Grant - Non Wage Recurrent		18,573	0
KIJJOMANYI P.S	Kijjomanyi	Programme Conditional Grant - Non Wage Recurrent		13,921	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
MIREMBE MARIA	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		17,052	0
Kagaba Parents P.S	Kagaba	Programme Conditional Grant - Non Wage Recurrent		16,153	0
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent		8,605	0
Bukuya C/U P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent		11,274	0
KIGANDA R.C. P.S.	Kiganda	Programme Conditional Grant - Non Wage Recurrent		27,855	0
LUBUMBA P.S.	Lubumba	Programme Conditional Grant - Non Wage Recurrent		9,223	0
ST. JOSEPH S KYANAMUGERA	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		9,999	0
Kitokolo P.S.	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		8,827	0
ST. NOA KAMPIRI P.S.	Kampiri	Programme Conditional Grant - Non Wage Recurrent		12,702	0
KALYABULO P.S	Kalyabulo	Programme Conditional Grant - Non Wage Recurrent		18,927	0
KIBANYI R/C P.S	Kibanyi	Programme Conditional Grant - Non Wage Recurrent		3,370	0
TTUBA COMMUNITY P.S	Ttuba	Programme Conditional Grant - Non Wage Recurrent		6,874	0
Kanziira MUSLIM P.S.	Kanziira	Programme Conditional Grant - Non Wage Recurrent		10,576	0
KWATAMPOLA P.S.	Kwatampola	Programme Conditional Grant - Non Wage Recurrent		8,828	0
KAMUSENENE COU P.S.	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		12,045	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
MANYOGASEEKA P.S.	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		4,993	0
LUTUNKU P.S.	Lutunku	Programme Conditional Grant - Non Wage Recurrent		10,915	0
KALWANA P.S.	Kalwana	Programme Conditional Grant - Non Wage Recurrent		14,536	0
Namiringa COU P.S.	Namiringa	Programme Conditional Grant - Non Wage Recurrent		14,576	0
MUSOZI P.S	Musozi	Programme Conditional Grant - Non Wage Recurrent		8,287	0
NDEEBA P.S.	Ndeeba	Programme Conditional Grant - Non Wage Recurrent		9,608	0
KALAGI P.S.	Kalagi	Programme Conditional Grant - Non Wage Recurrent		8,860	0
LWENZO P.S.	Lwenzo	Programme Conditional Grant - Non Wage Recurrent		10,138	0
BWEYONGEDDE P.S.	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent		26,626	0
KYETUME	Kyetume	Programme Conditional Grant - Non Wage Recurrent		7,168	0
MPANGA MEMORIAL P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		10,158	0
KYAKATEBE P.S.	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		20,537	0
Kabuyimba P.S.	Kabuyimba	Programme Conditional Grant - Non Wage Recurrent		10,647	0
BUSEREGENYA NEUTRAL P.S.	buseregenyu	Programme Conditional Grant - Non Wage Recurrent		20,001	0
KINONI P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		7,190	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
KANOGA P.S.	Kanoga	Programme Conditional Grant - Non Wage Recurrent		10,352	0
Seeta P.S.	Seeta	Programme Conditional Grant - Non Wage Recurrent		7,116	0
Mweya Sengendo P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent		9,132	0
KYAMUYINULA P.S.	Kyamuyinula	Programme Conditional Grant - Non Wage Recurrent		11,406	0
KIRYANONGO P.S.	Kiryanongo	Programme Conditional Grant - Non Wage Recurrent		14,407	0
DDALAMBA P.S.	Ddalamba	Programme Conditional Grant - Non Wage Recurrent		17,099	0
Kasekere P.S.	Kasekere	Programme Conditional Grant - Non Wage Recurrent		11,446	0
MATAMA P.S.	Matama	Programme Conditional Grant - Non Wage Recurrent		16,114	0
Kamuli R.C. P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		6,167	0
KALAGALA P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		16,832	0
KIDUKULU P.S.	Kidukulu	Programme Conditional Grant - Non Wage Recurrent		6,837	0
Kigalama High P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		7,451	0
LWEBITUUTI P.S.	Lwebituuti	Programme Conditional Grant - Non Wage Recurrent		5,609	0
KIRYAMENYU P.S	Kiryamenvu	Programme Conditional Grant - Non Wage Recurrent		10,278	0
BBINIKIRA P.S.	Bbinikira	Programme Conditional Grant - Non Wage Recurrent		19,309	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
Kijukira P.S.	Kijukira	Programme Conditional Grant - Non Wage Recurrent		11,775	0
LWANGIRI P.S.	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		19,511	0
KIZIBAAWO P.S	Kizibaawo	Programme Conditional Grant - Non Wage Recurrent		17,649	0
KASSANDA BOARDING P.S.	Kassanda	Programme Conditional Grant - Non Wage Recurrent		19,473	0
KAWUNGEERA P.S.	Kawungeera	Programme Conditional Grant - Non Wage Recurrent		16,100	0
Namabaale UMEA P.S.	Namabaale	Programme Conditional Grant - Non Wage Recurrent		16,741	0
Kukanga P.S.	Kukanga	Programme Conditional Grant - Non Wage Recurrent		7,982	0
Buswa P.S.	Buswa	Programme Conditional Grant - Non Wage Recurrent		12,389	0
BULINIMULA	Bulinimula	Programme Conditional Grant - Non Wage Recurrent		15,681	0
KAKINDU P.S. COU	Kakindu	Programme Conditional Grant - Non Wage Recurrent		8,976	0
LWENYANGE P.S.	Lwenyange	Programme Conditional Grant - Non Wage Recurrent		11,864	0
KAKONDWE P.S	Kakondwe	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KIKANDWA UMEA P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		14,872	0
MAYIRIKITI P.S	Mayirikiti	Programme Conditional Grant - Non Wage Recurrent		9,799	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
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)					
ST MUGAGA SS KIGANDA	Kiganda	Programme Conditional Grant - Non Wage Recurrent		150,556	0
KASSANDA SS	Kassanda	Programme Conditional Grant - Non Wage Recurrent		90,188	0
ST THERESA SS KUNGU	Kungu	Programme Conditional Grant - Non Wage Recurrent		145,096	0
BUKUYA SS	Bukuya	Programme Conditional Grant - Non Wage Recurrent		102,036	0
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		124,340	0