

VOTE: 855 Kasanda District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 21-07-2025

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	333,070	25%
Discretionary Government Transfers	4,184,155	4,184,155	3,275,561	78%
Conditional Government Transfers	35,208,358	35,929,797	29,286,783	83%
Other Government Transfers	309,090	314,470	173,477	56%
External Financing	1,154,932	1,154,932	231,062	20%
Total Revenues shares	42,204,583	42,931,401	33,299,953	79%

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	1,199,297	50%
Tourism Development	10,795	10,795	5,333	49%
Natural Resources, Environment, Climate Change, Land And Water Management	544,256	511,773	287,134	53%
Private Sector Development	66,128	66,128	31,063	47%
Integrated Transport Infrastructure And Services	1,548,992	1,472,194	574,586	37%
Sustainable Urbanisation And Housing	19,229	0	0	0%
Digital Transformation	6,600	6,600	4,950	75%
Human Capital Development	31,494,742	32,093,757	18,378,984	58%
Public Sector Transformation	4,133,951	4,133,951	2,071,284	50%
Community Mobilization And Mindset Change	86,000	86,000	20,350	24%
Governance And Security	1,340,535	1,487,231	974,824	73%
Development Plan Implementation	557,441	557,441	331,910	60%
Grand Total	42,204,583	42,931,401	23,879,715	57%
Wage	20,544,524	20,732,529	13,344,082	65%
Non-Wage Recurrent	9,755,077	9,769,117	5,099,632	52%
Domestic Devt	10,750,050	11,274,823	5,250,002	49%
External Financing	1,154,932	1,154,932	185,999	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 third quarter, Ushs. 33,299,953,000 was received representing representing 79% of the Budget. Ushs.23,879,352,000 was spent representing 57% 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 performance of local revenue was because some of Foot and Mouth Disease outbreak that led to a quarantine in February and March 2025.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,348,048	1,348,048	333,070	25%
Advertisements/Bill Boards	2,584	2,584	2,204	85%
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	38,523	17%
Educational/Instruction related levies	680	680	0	0%
Inspection Fees	7,920	7,920	1,800	23%
Land Fees	27,478	27,478	56,877	207%
Liquor licenses	408	408	580	142%
Local Hotel Tax	16,009	16,009	9,073	57%
Local Services Tax-Payable By Individuals	104,808	104,808	86,345	82%
Market /Gate Charges	142,173	142,173	76,822	54%
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	5,931	36%
Discretionary Government Transfers	4,184,155	4,184,155	3,275,561	78%
District Discretionary Equalisation Development Grant	505,756	505,756	505,756	100%
District Unconditional Grant Non-Wage	952,934	952,934	714,700	75%
District Unconditional Grant Wage	2,525,351	2,525,351	1,894,013	75%
Urban Discretionary Equalisation Development Grant	44,026	44,026	44,026	100%
Urban Unconditional Non-Wage	156,088	156,088	117,066	75%
Conditional Government Transfers	35,208,358	35,929,797	29,286,783	83%
Programme Conditional Grant - Non Wage Recurrent	7,306,917	7,315,577	5,224,358	71%

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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	10,092,226	105%
Programme Conditional Grant - Wage Recurrent	18,019,173	18,207,178	13,655,384	76%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	309,090	314,470	173,477	56%
Foot and Mouth Disease Vaccination	0	0	0	
GROW Project	16,000	16,000	8,955	56%
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	5,072	40%
External Financing	1,154,932	1,154,932	231,062	20%
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	79,147	64%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	42,204,583	42,931,401	33,299,953	79%

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Cumulative Performance for Locally Raised Revenues

The district planned to collect Ushs 1348047.916 in the FY 2024-2025 and by end of third quarter the district had collect Ushs 333,070,000 representing only 25% of the planned annual collections. The under performace is attributed to delays to award tenders for revenue collection for the Financial Year under review.

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 third quarter FY2024/25, Ushs. 232,562,344,000 had been received representing 81.6%. 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 third quarter only Ushs. 173,477,430 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 third quarter, Ushs. 231,062,000(20%) 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	2,612,864	54%	1,002,045
Sub-Total	4,805,632	0	2,612,864	54%	1,002,045
Department: Finance					
10 Financial Management and Accountability (LG)	313,929	0	190,455	61%	69,245
Sub-Total	313,929	0	190,455	61%	69,245
Department: Statutory bodies					
10 Legislation and Oversight	827,679	0	442,342	53%	132,344
Sub-Total	827,679	0	442,342	53%	132,344
Department: Production and Marketing					
10 Agricultural Extension	2,138,803	0	1,097,299	51%	345,501
20 Agricultural Production	238,924	0	101,998	43%	6,342
Sub-Total	2,377,728	0	1,199,297	50%	351,843
Department: Health					
10 Primary HealthCare	1,926,710	0	795,812	41%	206,508
30 Health Management and Supervision	5,623,893	0	3,449,075	61%	1,239,504
Sub-Total	7,550,602	0	4,244,887	56%	1,446,012
Department: Education					
10 Pre-Primary and Primary Education	8,071,873	0	4,790,501	59%	1,868,857
20 Secondary Education	14,429,030	0	8,831,648	61%	2,437,004
40 Education&Sports Management and Inspection	240,396	0	145,251	60%	61,494
50 Special Needs Education	4,000	0	0	0%	0
Sub-Total	22,745,299	0	13,767,400	61%	4,367,355
Department: Roads and Engineering					
10 Community Access Roads	1,472,194	0	574,586	39%	130,559
Sub-Total	1,472,194	0	574,586	39%	130,559

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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	242,475	25%	137,484
Sub-Total	987,397	0	242,475	25%	137,484
Department: Natural Resources					
10 Natural Resources Management	506,243	0	282,986	56%	99,892
Sub-Total	506,243	0	282,986	56%	99,892
Department: Community Based Services					
10 Community Mobilisation	68,000	0	7,350	11%	2,850
20 Empowerment and Mindset Change	229,444	0	137,222	60%	56,537
Sub-Total	297,444	0	144,572	49%	59,387
Department: Planning					
10 Planning and Statistics	180,043	0	114,638	64%	31,010
Sub-Total	180,043	0	114,638	64%	31,010
Department: Internal Audit					
10 Compliance	63,469	0	26,817	42%	9,144
Sub-Total	63,469	0	26,817	42%	9,144
Department: Trade, Industry and Local Development					
10 Commercial Services	76,923	0	36,396	47%	11,294
Sub-Total	76,923	0	36,396	47%	11,294
Grand Total	42,204,583	0	23,879,715	57%	7,847,615

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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	2,676,753	66%	907,444
District Unconditional Grant Non-Wage	106,920	106,921	80,191	75%	26,730
District Unconditional Grant Wage	1,071,070	1,071,070	803,302	75%	267,767
Locally Raised Revenues	735,600	735,600	181,149	25%	75,576
Multi-Sectoral Transfers to LLGs_NonWage	404,748	404,748	303,561	75%	101,187
Programme Conditional Grant - Non Wage Recurrent	1,744,734	1,744,734	1,308,551	75%	436,184
Development Revenues	742,560	742,560	553,560	75%	192,935
District Discretionary Equalisation Development Grant	27,886	27,886	27,886	100%	17,710
Locally Raised Revenues	189,000	189,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	225,674	225,674	225,674	100%	75,225
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	4,805,632	4,805,632	3,230,313	67%	1,100,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,071,070	1,071,070	652,193	61%	210,278
Non Wage	2,992,003	2,992,003	1,610,766	54%	598,603
Development Expenditure					
Domestic Development	742,560	742,560	349,906	47%	193,164
External Financing	0	0	0	0%	0
Total Expenditure	4,805,632	4,805,632	2,612,864	54%	1,002,045
C: Unspent Balances					
Recurrent Balances			413,795		
Wage			151,110		
Non Wage			262,685		
Development Balances			203,654		
Domestic Development			203,654		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	617,449	
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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 third quarter UGX 3,2230,294,000 had been received. UGX 80,191,000 was unconditional Grant non wage, UGX 803,302,000 was wage, UGX 181,149,000 was Locally Raised Revenue UGX 303,561,000 was transfers to LLGs non wage UGX 1,308,551,000 was Program conditional grant nonwage for pensions and gratuity UGX 27,886,000 was DDEG, UGX 225,674,000 was Transfers to LLGs Development and UGX 300,000,000 was transitional Development grant for construction of District Administration block.

In terms of Expenditure, the Department UGX 2,613,107,000 was the cumulative expenditure, of which UGX 652,435,000 was wage, UGX 1,610,766,000 was total non wage and UGX 349,906,000 was Development Expenditure. UGX 617,187,000 was unspent.

Reasons for unspent balances on the bank account

A total of UGX 617,187,000 was not spent by end of third quarter. UGX 150,867,000 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 262,685,000 was non wage funds specifically for Pension and gratuity since some beneficiary records are not yet approved by MoPS, Development funds of UGX 203,635,000 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	171,024	56%	55,982
District Unconditional Grant Non-Wage	80,849	80,849	60,637	75%	20,212
District Unconditional Grant Wage	143,080	143,080	107,310	75%	35,770
Locally Raised Revenues	79,000	79,000	3,078	4%	0
Development Revenues	11,000	11,000	3,078	28%	0
Locally Raised Revenues	11,000	11,000	3,078	28%	0
Total Revenues Shares	313,929	313,929	174,102	55%	55,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,080	143,080	88,146	62%	34,282
Non Wage	159,849	159,849	99,231	62%	34,963
Development Expenditure					
Domestic Development	11,000	11,000	3,078	28%	0
External Financing	0	0	0	0%	0
Total Expenditure	313,929	313,929	190,455	61%	69,245
C: Unspent Balances					
Recurrent Balances			-16,353		
Wage			19,163		
Non Wage			-35,516		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-16,353		

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 third quarter, UGX 215,507,000 representing 69% of the Annual Budget. Cumulative releases include UGX UGX 60,637,000 non wage, UGX 107,310,000 wage, UGX 44,482,000 Locally rasised revenue. A total of UGX 190,028,000 was spent equivalent to 61% of the total cumulative revenues for FY 2024-2025. UGX 25,479,000 was not spent during the quarter.

Reasons for unspent balances on the bank account

UGX 25,479,000 was not spent of which UGX 19,364,000 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 6,115,000 was non wage balance for supply of fuel and printed stationery

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	568,269	73%	192,107
District Unconditional Grant Non-Wage	432,224	432,225	324,169	75%	108,056
District Unconditional Grant Wage	263,203	263,203	197,402	75%	65,801
Locally Raised Revenues	80,000	80,000	46,698	58%	18,250
Development Revenues	52,252	52,252	45,252	87%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	827,679	827,679	613,520	74%	207,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,203	263,203	130,006	49%	37,037
Non Wage	512,225	512,225	286,663	56%	87,934
Development Expenditure					
Domestic Development	52,252	52,252	25,673	49%	7,374
External Financing	0	0	0	0%	0
Total Expenditure	827,679	827,679	442,342	53%	132,344
C: Unspent Balances					
Recurrent Balances			151,599		
Wage			67,396		
Non Wage			84,203		
Development Balances			19,579		
Domestic Development			19,579		
External Financing			0		
Total Unspent			171,178		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of third quarter, the Sector had received a total revenue of UGX 613,520,000 representing % 74% of the planned receipts. UGX 568,269,000 were re-current revenues while UGX 45,252,000 was Development revenues. A total of UGX 442,882,000 was spent equivalent to 54% of the total 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 170,638,000 was not spent during the quarter. The balance on wage (UGX 67,396,000) was PHRO Sec Service commiision had not been recruited and UGX 83,663,000 were Ex-gratia for LCs that had not been paid and other pending payments. UGX 19,579,000 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

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- Salay paid to political leaders
- 2 council meetings and 1 council committee meeting 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	1,329,195	75%	443,065
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	406,661	415,321	304,995	75%	101,665
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600	1,024,200	75%	341,400
Development Revenues	599,467	718,611	639,270	107%	197,970
Locally Raised Revenues	99,000	99,000	19,660	20%	0
Programme Conditional Grant - Development	500,467	619,611	619,611	124%	197,970
Total Revenues Shares	2,377,728	2,505,531	1,968,466	83%	641,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,365,600	1,365,600	811,165	59%	290,881
Non Wage	412,661	421,321	221,102	54%	38,577
Development Expenditure					
Domestic Development	599,467	718,611	167,031	28%	22,385
External Financing	0	0	0	0%	0
Total Expenditure	2,377,728	2,505,531	1,199,297	50%	351,843
C: Unspent Balances					
Recurrent Balances			296,929		
Wage			213,036		
Non Wage			83,894		
Development Balances			472,239		
Domestic Development			472,239		
External Financing			0		
Total Unspent			769,168		

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SECTION B : Summary by Department

By end of third quarter, the Sector had received a total revenue of UGX 1,968,4660,000 representing 83% of the planned receipts. UGX 1,329,195,000 were re-current revenues while UGX 639,270,000 was Development revenues. A total of UGX 1,199,297,000 was spent equivalent to 50% of the total Planned revenues.

UGX 769,168,000 was not spent due to delays in procurement process. Major expenditure was on wage

Reasons for unspent balances on the bank account

UGX 4769,168,000 was unspent by the end of the third quarter. UGX 213,036,000 was wage balance since recruitment of production staff had not yet taken place due to delayed clearance to recruit, UGX 83,894,000 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 472,239,000 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	4,438,420	77%	1,477,930
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,447	9,447	4,630	49%	0
Programme Conditional Grant - Non Wage Recurrent	889,614	889,614	667,211	75%	222,404
Programme Conditional Grant - Wage Recurrent	4,857,926	5,022,105	3,766,579	78%	1,255,526
Development Revenues	1,793,615	1,896,345	1,022,475	57%	272,503
External Financing	1,104,932	1,104,932	231,062	21%	42,942
Programme Conditional Grant - Development	688,683	791,413	791,413	115%	229,561
Total Revenues Shares	7,550,602	7,817,513	5,460,895	72%	1,750,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,857,926	5,022,105	3,353,535	69%	1,205,673
Non Wage	899,062	899,062	666,750	74%	219,409
Development Expenditure					
Domestic Development	688,683	791,413	38,603	6%	15,792
External Financing	1,104,932	1,104,932	185999.072	17%	5,139
Total Expenditure	7,550,602	7,817,513	4,244,887	56%	1,446,012
C: Unspent Balances					
Recurrent Balances			418,135		
Wage			413,044		
Non Wage			5,091		
Development Balances			797,874		
Domestic Development			752,811		
External Financing			45,063		
Total Unspent			1,216,008		

VOTE: 855 Kasanda District

Quarter 3

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 third quarter, UGX 5,460,895,000 had been received translating to 72% of the annual budget wage. 77% of the annual planned recurrent revenues was received, 68% of the Planned Development grants received accordingly.

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

Only UGX 4,242,661,000 was spent, of which UGX 3,351,309,000 was sector conditional grant wage expenditure, UGX 666,750,000 was sector conditional Grant non-wage and UGX 224,602,072 development expenditure. UGX 31,218,234,000 was not spent during the quarter under review

Reasons for unspent balances on the bank account

UGX UGX 1,218,234,000 was unspent of which UGX 415,270,000 was wage balance due to non recruitment of staff at namablae and Mundadde HCIIIs during the quarter, UGX 5,091,000 was delayed payment of fuel invoice and UGX 752,811000 was for development projects whose contracts are not yet signed. External financing funds were for IDEC from UNICEF that were received at the end of the quarter.

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 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,034,506	15,063,712	11,045,116	73%	4,009,595
District Unconditional Grant Non-Wage	1,886	1,886	1,414	75%	471
District Unconditional Grant Wage	111,742	111,742	83,806	75%	27,935
Locally Raised Revenues	25,000	25,000	13,000	52%	3,000
Other Transfers from Central Government	30,270	35,650	35,650	118%	0
Programme Conditional Grant - Non Wage Recurrent	3,069,961	3,069,961	2,046,641	67%	1,023,320
Programme Conditional Grant - Wage Recurrent	11,795,647	11,819,473	8,864,605	75%	2,954,868
Development Revenues	7,710,793	8,013,692	8,013,692	104%	2,570,264
District Discretionary Equalisation Development Grant	123,199	123,199	123,199	100%	41,066
Programme Conditional Grant - Development	7,587,594	7,890,493	7,890,493	104%	2,529,198
Total Revenues Shares	22,745,299	23,077,403	19,058,808	84%	6,579,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,907,389	11,931,215	7,800,679	66%	2,758,963
Non Wage	3,127,117	3,132,497	1,526,048	49%	791,197
Development Expenditure					
Domestic Development	7,710,793	8,013,692	4,440,673	58%	817,195
External Financing	0	0	0	0%	0
Total Expenditure	22,745,299	23,077,403	13,767,400	61%	4,367,355
C: Unspent Balances					
Recurrent Balances			1,718,389		
Wage			1,147,732		
Non Wage			570,657		
Development Balances			3,573,019		
Domestic Development			3,573,019		
External Financing			0		
Total Unspent			5,291,408		

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of third quarter, education department had received UGX 19,058,808,000 which is 84% of the annual revised budget (UGX 23,053,578,000). Over performance of the cumulative revenue shares during the quarter was because 100% of the development grant funds was released instead of the 75% as planned. UGX 11,045,116,000 was recurrent revenues and UGX 8,013,692,000 was development funds like UGIFT, SFG and DDEG

UGX 13,768,908,000 was the total Expenditure of which UGX 4,440,673,000 was expenditure on development grants. UGX 7,800,472,000 was wage expenditure while UGX 1,527,763,000 was non wage. Only UGX 5,289,900,000 was not spent

Reasons for unspent balances on the bank account

UGX 5,289,900,000 was not spent by the end of the quarter of which UGX 1,147,939,000 was wage balances for secondary school teachers and Primaryschool teachers who are yet to be recruited, UGX 568,942,000 was non wage balance-school maintaine grant whose projects are at contract are ingoing. 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
Sschool inspection conducted and PLE undertaken by all schools

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,472,194	1,472,194	1,049,310	71%	308,504
District Unconditional Grant Wage	234,014	234,014	175,511	75%	58,504
Other Transfers from Central Government	238,180	238,180	123,800	52%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,472,194	1,472,194	1,049,310	71%	308,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,014	234,014	104,655	45%	45,261
Non Wage	1,238,180	1,238,180	469,930	38%	85,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,194	1,472,194	574,586	39%	130,559
C: Unspent Balances					
Recurrent Balances			474,725		
Wage			70,855		
Non Wage			403,869		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			474,725		

Summary of Department Revenues and Expenditure by Source

For recurrent None Wage , the sector received only(UGX1,049,310 ,000) 71% of the annual budget. Expenditure for the recurrent funds was about 39% 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 474,725,000 was not spent.

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 474,725,000 was not spent during the quarter under review of which, UGX 70,855,000 due to delayed issuance of Clearance to recruit of some staff in the sector

UGX 403,869,000 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
- 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 3

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	103,237	75%	34,462
District Unconditional Grant Wage	52,800	52,800	39,075	74%	13,075
Programme Conditional Grant - Non Wage Recurrent	85,549	85,549	64,162	75%	21,387
Development Revenues	849,048	849,048	849,048	100%	288,093
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	21,744
Programme Conditional Grant - Development	784,233	784,233	784,233	100%	261,411
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	987,397	987,397	952,285	96%	322,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	39,075	74%	14,801
Non Wage	85,549	85,549	56,799	66%	17,049
Development Expenditure					
Domestic Development	849,048	849,048	146,602	17%	105,634
External Financing	0	0	0	0%	0
Total Expenditure	987,397	987,397	242,475	25%	137,484
C: Unspent Balances					
Recurrent Balances			7,363		
Wage			0		
Non Wage			7,363		
Development Balances			702,446		
Domestic Development			702,446		
External Financing			0		
Total Unspent			709,809		

Summary of Department Revenues and Expenditure by Source

VOTE: 855

Kasanda District

Quarter 3

SECTION B : Summary by Department

For recurrent revenues, 75% of the budget was received (UGX 103,127 ,000) and for development revenues 100% (UGX849,048 ,000) was received. Total Expenditure was UGX 1242,475,000 of which UGX 39,075,000 was wage expenditure, UGX 56,799,000 was non wage and 146,602,000 was development expenditure. Only UGX 709,809,000 was unspent

Reasons for unspent balances on the bank account

UGX 709,809,000 was not spent and development grant of UGX 702,446,000 was for projects whose contracts have been signed. There was a delayed in initiating the procurement process. The non wage of UGX 7,363,000 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
 - Data collection on Water supply and sanitation facilities
 - procurement of service providers for water projects 24/25.

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,243	475,243	342,282	72%	114,761
District Unconditional Grant Non-Wage	9,000	9,000	6,750	75%	2,250
District Unconditional Grant Wage	402,321	402,321	302,341	75%	100,780
Locally Raised Revenues	25,000	25,000	4,000	16%	2,000
Programme Conditional Grant - Non Wage Recurrent	38,922	38,922	29,191	75%	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	364,282	72%	114,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,321	402,321	225,723	56%	79,986
Non Wage	72,922	72,922	35,264	48%	11,906
Development Expenditure					
Domestic Development	31,000	31,000	22,000	71%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	506,243	506,243	282,986	56%	99,892
C: Unspent Balances					
Recurrent Balances			81,296		
Wage			76,618		
Non Wage			4,678		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,296		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

The department planned to receive a total of Shillings 506,243,000 revenues during the Financial Year. UGX 364,282,000 was total revenues recieved by end of third quarter of which UGX 342,282,000 was recurrent release and UGX 22,000,000 was development.

By end of third quarter, cumulative expenditure was, UGX 282,986,000, UGX 225,723,000 was wage UGX35,264,000 was non-wage and UGX 35,264,000, 000 was development expenditure.

Only UGX 81,296,000 was unspent

Reasons for unspent balances on the bank account

UGX681,296,000 was not spent during the period under review, of which UGx 76,618,000 was wage balance since the District Natural Resources officer is not yet recruited. UGX 4,678,000 was non wage balance since the activities were rescheduled to fourth quarter

Highlights of physical performance by end of the quarter

- Conducting Land and Physical planning Inspections
- Conducting wetland, Environment Inspections and enforcement
- Issuing Environment/Wetland improvement Notices
- Demarcation of Kyato wetland Phase2
- Raising awareness on Environment and Natural Resources Conservation and Management
- Raising and distributing Assorted tree seedlings to Plantation Farmers
- Conducting Environment and Social Compliance monitoring for Projects under construction
- Offering on farm support to the forest plantation farmers.
- Conducting forest patrols and compliance inspections
- Offering extension services to communities on Land matters and best environment conservation practices.

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,444	247,444	163,030	66%	62,092
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	131,442	131,442	98,581	75%	32,860
Locally Raised Revenues	14,000	14,000	4,400	31%	2,400
Other Transfers from Central Government	40,640	40,640	14,027	35%	11,491
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	40,022	75%	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	163,030	55%	62,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,442	131,442	84,815	65%	35,341
Non Wage	116,003	116,003	59,757	52%	24,046
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	297,444	297,444	144,572	49%	59,387
C: Unspent Balances					
Recurrent Balances			18,459		
Wage			13,766		
Non Wage			4,692		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,459		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 3

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 third quarter the department had received a total sum of SHs 163,030,000 representing 55 % 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 144,572,000 was spent, of which wage was UGX 984,815,000 and non wage UGX 59,757,000.

UGX 18,459,000 was total unpsent balance

Reasons for unspent balances on the bank account

UGX 18,459,000 was not spent during the quarter. UGX 13,766,000 was wage balance since some Community Development Officers have not yet been recruited. The process is ongoing, UGX4,692,000 was non wage balance.

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 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,272	121,272	73,927	61%	27,029
District Unconditional Grant Non-Wage	47,000	47,000	35,250	75%	11,750
District Unconditional Grant Wage	42,272	42,272	31,704	75%	10,568
Locally Raised Revenues	32,000	32,000	6,973	22%	4,711
Development Revenues	58,771	58,771	55,771	95%	12,431
District Discretionary Equalisation Development Grant	55,771	55,771	55,771	100%	12,431
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	180,043	180,043	129,698	72%	39,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,272	42,272	22,623	54%	7,791
Non Wage	79,000	79,000	37,736	48%	12,050
Development Expenditure					
Domestic Development	58,771	58,771	54,278	92%	11,170
External Financing	0	0	0	0%	0
Total Expenditure	180,043	180,043	114,638	64%	31,010
C: Unspent Balances					
Recurrent Balances			13,567		
Wage			9,081		
Non Wage			4,486		
Development Balances			1,493		
Domestic Development			1,493		
External Financing			0		
Total Unspent			15,060		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

By end of third quarter, Planning department had received UGX 129,698,000 which is 72% of the annual budget (UGX 180,043,000). UGX 73,927,000 was cumulative release for recurrent revenues and UGX 55,771,000 was total cumulative development revenues.

In terms of expenditure UGX114,638,000 was spent of which UGX 22,623,000 was wage, UGX 37,736,000 was non wage and UGX 54,278,000 was expenditure on development grants. UGX 15,060,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 15,060,000 was not spent of which UGX 9,081,000 was wage balance meant for the District Planner who is about to be recruited, UGX 4,486,000 was non wage and UGX 1,493,000 was Development grant for appraisal of projects

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 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,469	63,469	40,102	63%	12,367
District Unconditional Grant Non-Wage	12,394	12,394	9,296	75%	3,099
District Unconditional Grant Wage	37,075	37,075	27,806	75%	9,269
Locally Raised Revenues	14,000	14,000	3,000	21%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,469	63,469	40,102	63%	12,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,075	37,075	14,522	39%	6,046
Non Wage	26,394	26,394	12,296	47%	3,099
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,469	63,469	26,817	42%	9,144
C: Unspent Balances					
Recurrent Balances			13,285		
Wage			13,285		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,285		

Summary of Department Revenues and Expenditure by Source

The department's annual budget is UGX 63,469,000 and by the end of third quarter, UGX 40,102,000 had been received representing 63% of the annual budget and all was recurrent revenues. Low local revenue was allocated leading to under performance. In terms of expenditure, Ushs. 26,817,000 was total expenditure of which UGX14,522,000 was wage expenditure, Ushs. 12,296,000 was non wage exepnditure. The balance was Ushs. 13,285,000 only

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ushs. 13,285 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 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,446	70,446	47,334	67%	15,111
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	36,333	36,333	27,250	75%	9,083
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	18,113	18,113	13,585	75%	4,528
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	76,923	76,923	53,812	70%	17,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,333	36,333	16,946	47%	5,900
Non Wage	34,113	34,113	17,291	51%	5,394
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,923	76,923	36,396	47%	11,294
C: Unspent Balances					
Recurrent Balances			13,098		
Wage			10,304		
Non Wage			2,794		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			17,416		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

The annual budget estimate for the department is Ushs 76,923,000 and Ushs53,812,000 (70%) was received by end of the third quarter FY2024/2025 Ushs. UGX 47,334,000 were cumulative recurrent revenues and UGX 6,477,000 was development revenues.

In terms of work plan expenditure, Ushs16,946,000 was wage, Ushs 17,291,000 was non-wage expenditure and Ushs 2,159,000. A balance of only Ushs. 17,416,000 was unspent

Reasons for unspent balances on the bank account

UGX 17,416,000 was not spent of which UGX 10,304 ,000 was wage balance meant for recruitment of a Principal Commercial Officer in second quarter and UGX 2,794,000 was non wage balance for activities under PDM slated for 4th quarter including a development grant for tourism of UGX 4,318,000.

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Attended workshop onfinancing 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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 3

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 bundles procured	No variation
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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	0
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	20
225204 Monitoring and Supervision of capital work	15,000	3,450
227001 Travel inland	2,400	300
312121 Non-Residential Buildings - Acquisition	285,000	113,989
Total for Budget Output	326,800	119,609

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,8002,170
	GoU Dev	311,000117,439
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Local Revenue transfered to 15 LLGs	None
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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	4,000
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	734,100	94,960
312231 Office Equipment - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Budget Output	836,082	99,630
	Wage	0
	Non-Wage	671,08299,630
	GoU Dev	165,0000
	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	Procurement process for procurement of a desktop is ongoing	Delayed procurement process
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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	500
221009 Welfare and Entertainment	4,400	1,310
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	1,600	400

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	312
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,000	1,000
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	5,000	1,501
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	65,900	12,023
Wage	0	0
Non-Wage	60,900	11,523
GoU Dev	5,000	500
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		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,070	210,278
273104 Pension	954,415	167,631
273105 Gratuity	790,319	191,607
Total for Budget Output	2,815,804	569,516
Wage	1,071,070	210,278
Non-Wage	1,744,734	359,238
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

	Training on HCM attended by the HRO at Public Service	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,900	4,800

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,830	500
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,170	0
227001 Travel inland	12,000	4,425
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	11,225
Wage	0	0
Non-Wage	40,000	11,225
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

NA

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	6,591
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	14,886	1,050
227004 Fuel, Lubricants and Oils	6,500	1,875
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	49,366	9,516
Wage	0	0
Non-Wage	21,480	9,516
GoU Dev	27,886	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

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

	NA	None
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	300
227001 Travel inland	3,960	990
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	21,460	1,865
Wage	0	0
Non-Wage	18,460	1,865
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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		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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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

NA

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
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		1,002,045	
Wage		1,071,070		210,278	
Non-Wage		2,992,003		598,603	
GoU Dev		742,560		193,164	
Ext Finance		0		0	

VOTE: 855 Kasanda District

Quarter 3

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

Local Revenue mobilisation done at Kanamukwiri landing site in Nalutuntu Sub county and kijjuna Sc

None

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	2,200
227001 Travel inland	10,100	3,070
Total for Budget Output	23,600	5,270
Wage	0	0
Non-Wage	23,600	5,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 855 Kasanda District

Quarter 3

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	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,480
Total for Budget Output	30,000	7,480
Wage	0	0
Non-Wage	30,000	7,480
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

January to March 2025 salaries paid to finance department staff	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,080	34,282
Total for Budget Output	143,080	34,282
Wage	143,080	34,282
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

Office furniture procured	Procurement initiated	Procurement process delayed
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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	4,011
227001 Travel inland	16,500	4,250
312235 Furniture and Fittings - Acquisition	6,000	0

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	43,5008,261
	Wage	00
	Non-Wage	37,5008,261
	GoU Dev	6,0000
	Ext Finance	00

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	7,725
	Total for Budget Output	32,6497,725
	Wage	00
	Non-Wage	27,6497,725
	GoU Dev	5,0000
	Ext Finance	00

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
221014 Bank Charges and other Bank related costs	0	227
227001 Travel inland	10,800	625
227004 Fuel, Lubricants and Oils	16,800	2,200
	Total for Budget Output	29,6003,352
	Wage	00
	Non-Wage	29,6003,352
	GoU Dev	00
	Ext Finance	00
	Total for Department	313,92969,245
	Wage	143,08034,282
	Non-Wage	159,84934,963

VOTE: 855 Kasanda District

Quarter 3

GoU Dev	11,000	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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		
4 land board meetings held		NA

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

1 DSC ssession conducted		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,203	37,037
221001 Advertising and Public Relations	6,000	2,000
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	27,752	2,025
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	306,455	41,062
Wage	263,203	37,037
Non-Wage	18,000	2,025
GoU Dev	25,252	2,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	initiated procurement of a Printer and bookshelves procured	Delayed release of unconditional grant

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	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	4,990	1,220
Total for Budget Output	14,930	1,220
Wage	0	0
Non-Wage	14,930	1,220
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	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
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,800	1,159
227001 Travel inland	18,500	6,290
Total for Budget Output	25,700	7,449
Wage	0	0
Non-Wage	5,700	2,075
GoU Dev	20,000	5,374
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		
1 council meeting and standing commitees held at district headquarters	Nil	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	61,540
221002 Workshops, Meetings and Seminars	11,880	990
221007 Books, Periodicals & Newspapers	840	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,265	316
227001 Travel inland	50,040	9,035
227004 Fuel, Lubricants and Oils	49,500	7,200
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	2,000	0
Total for Budget Output	460,465	80,331
Wage	0	0
Non-Wage	460,465	80,331
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	827,679132,344
	Wage	263,20337,037
	Non-Wage	512,22587,934
	GoU Dev	52,2527,374
	Ext Finance	00

Quarter 3

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		

Budget Output: 000006 Planning and Budgeting services	
PIAP Output: 01060204X Institutional coordination & management strengthened	
Protective gear procured that is; Over all	NA
Safety shoes	
Helmets	
Gloves	

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 855 Kasanda District

Quarter 3

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
221001 Advertising and Public Relations	4,265	0
221002 Workshops, Meetings and Seminars	64,549	13,108
221011 Printing, Stationery, Photocopying and Binding	2,298	0
222001 Information and Communication Technology Services.	4,477	0
224003 Agricultural Supplies and Services	499,374	0
225204 Monitoring and Supervision of capital work	10,285	4,757
227001 Travel inland	14,220	3,300
Total for Budget Output	599,467	21,165
Wage	0	0
Non-Wage	0	0
GoU Dev	599,467	21,165
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmer sensitizations and trainings conducted by extension Nin
workers in all sub counties and town councils and reports
submitted to District production office

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,080	200
221002 Workshops, Meetings and Seminars	10,000	1,361
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	1,500	375
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	0	1,220
227001 Travel inland	115,362	22,601
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	12,294	3,073
Total for Budget Output	173,736	33,455

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	173,73632,235
	GoU Dev	01,220
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

One Mortocycle ProcuredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	0
224010 Protective Gear	0	0
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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

Fertilizers procured and distributed to farmers in the districtNA

Procured fish fingerings and starter feeds, FIsh Demo
established, She Goats procured and distributed to farmers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,012	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	29,265	5,454
227004 Fuel, Lubricants and Oils	3,200	638

VOTE: 855 Kasanda District

Quarter 3

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	250
273103 Retrenchment costs	735	0
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	36,472	6,342
Wage	0	0
Non-Wage	36,472	6,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Farmers supported to access irrigation equipment NA

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

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	202,452	0
Wage	0	0
Non-Wage	202,452	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Procured of one motorized fodder chopper

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,377,728	351,843
Wage	1,365,600	290,881
Non-Wage	412,661	38,577
GoU Dev	599,467	22,385
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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		
1 DAC meeting held		Indequate funds

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	0
Total for Budget Output	58,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Sensitization campaigns on immunization done in the 15 LLGS	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	29,100	0
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	829,084	4,914
227004 Fuel, Lubricants and Oils	40,000	225
Total for Budget Output	956,184	5,139
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	956,184	5,139

Budget Output: 320069 Malaria Control and Prevention

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ 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	0
Non-Wage	813,777	201,369
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.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,926	1,205,673

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	600	0
223005 Electricity	2,840	710
227001 Travel inland	25,931	6,080
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,695
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,155	789
Total for Budget Output	4,912,452	1,218,196
Wage	4,857,926	1,205,673
Non-Wage	54,526	12,524
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		UShs 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

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

One Staff house at Buseregenyu HCIII construction is at finishing stage None

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	285,000	0
225202 Environment Impact Assessment for Capital Works	7,123	4,123
225204 Monitoring and Supervision of capital work	27,500	11,669
312111 Residential Buildings - Acquisition	237,500	0
312129 Other Buildings other than dwellings - Acquisition	131,560	0
Total for Budget Output	688,683	15,792
Wage	0	0
Non-Wage	0	0
GoU Dev	688,683	15,792
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

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

one Mentorship of adolescent and youth friendly services in Nil
health facilities conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,900	1,076
Total for Budget Output	4,900	1,076
Wage	0	0
Non-Wage	4,900	1,076
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	1,890
Total for Budget Output	7,658	1,890
Wage	0	0
Non-Wage	7,658	1,890

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	7,550,6021,446,012
	Wage	4,857,9261,205,673
	Non-Wage	899,062219,409
	GoU Dev	688,68315,792
	Ext Finance	1,104,9325,139

VOTE: 855 Kasanda District

Quarter 3

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	3,500
228001 Maintenance-Buildings and Structures	464,000	118,838
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	373,199	67,965
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	912,326	190,303
Wage	0	0
Non-Wage	490,872	120,838
GoU Dev	421,454	69,465
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	1,500
Total for Budget Output	45,270	1,500
Wage	0	0
Non-Wage	45,270	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,926,816	1,391,541
Total for Budget Output	5,926,816	1,391,541
Wage	5,926,816	1,391,541
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	285,513
Total for Budget Output	1,187,461	285,513
Wage	0	0
Non-Wage	1,187,461	285,513
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

12 Desk Top laptops procured and installed at Manyogaseka None
SEED secondary school

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	123,319
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	78,000	20,972
227001 Travel inland	12,000	1,000

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	134,600	0
312121 Non-Residential Buildings - Acquisition	6,355,000	552,100
312229 Other ICT Equipment - Acquisition	495,000	50,339
Total for Budget Output	7,459,939	747,730
Wage	0	0
Non-Wage	170,600	0
GoU Dev	7,289,339	747,730
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	347,190
Total for Budget Output	1,100,260	347,190
Wage	0	0
Non-Wage	1,100,260	347,190
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,868,831	1,342,083
Total for Budget Output	5,868,831	1,342,083
Wage	5,868,831	1,342,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	12,156
Total for Budget Output	57,768	12,156
Wage	0	0
Non-Wage	57,768	12,156
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

NA	Rescheduled to 4th quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
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		No payment done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	25,338
227001 Travel inland	2,000	0

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	25,338
Wage	111,742	25,338
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

Anthletics conducted in 100 primary schools	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	21,000
Total for Budget Output	50,000	21,000
Wage	0	0
Non-Wage	50,000	21,000
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

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

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	22,745,2994,367,355
	Wage	11,907,3892,758,963
	Non-Wage	3,127,117791,197
	GoU Dev	7,710,793817,195
	Ext Finance	00

VOTE: 855 Kasanda District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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	45,261
221001 Advertising and Public Relations	4,000	1,480
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,400	500
223001 Property Management Expenses	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	2,500
227001 Travel inland	25,800	3,475
Total for Budget Output	291,014	53,216
Wage	234,014	45,261
Non-Wage	57,000	7,955
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.

Routine Road unit services and repaires done	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	117,948	16,484
Total for Budget Output	117,948	16,484
Wage	0	0
Non-Wage	117,948	16,484
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 855 Kasanda District

Quarter 3

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		
	96 kms of district roads maintained through routine mechanized maintanc	Non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	958,720	60,859
263402 Transfer to Other Government Units	104,512	0
Total for Budget Output	1,063,232	60,859
Wage	0	0
Non-Wage	1,063,232	60,859
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,194	130,559
Wage	234,014	45,261
Non-Wage	1,238,180	85,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	14,801
Total for Budget Output	52,800	14,801
Wage	52,800	14,801
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	500
225201 Consultancy Services-Capital	24,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	29,614	10,360
227001 Travel inland	81,217	18,723
227004 Fuel, Lubricants and Oils	13,000	3,250
228001 Maintenance-Buildings and Structures	136,420	0
312129 Other Buildings other than dwellings - Acquisition	103,000	14,521
312139 Other Structures - Acquisition	520,000	70,657
Total for Budget Output	923,398	118,511
Wage	0	0
Non-Wage	85,549	17,049
GoU Dev	837,848	101,462

VOTE: 855 Kasanda District

Quarter 3

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

1 DSHCG Planning And Review Meeting held	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,199	4,172
Total for Budget Output	11,199	4,172
Wage	0	0
Non-Wage	0	0
GoU Dev	11,199	4,172
Ext Finance	0	0
Total for Department	987,397	137,484
Wage	52,800	14,801
Non-Wage	85,549	17,049
GoU Dev	849,048	105,634
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	79,986
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	80,752
Wage	402,321	79,986
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	800
227001 Travel inland	26,356	5,665
Total for Budget Output	29,356	6,465
Wage	0	0
Non-Wage	29,356	6,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	0
225202 Environment Impact Assessment for Capital Works	8,000	8,000
227001 Travel inland	13,674	394
Total for Budget Output	28,674	8,394
Wage	0	0
Non-Wage	13,674	394
GoU Dev	15,000	8,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
227001 Travel inland	17,000	1,782
312231 Office Equipment - Acquisition	3,000	0
Total for Budget Output	24,000	4,282
Wage	0	0
Non-Wage	21,000	4,282
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

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	506,24399,892
	Wage	402,32179,986
	Non-Wage	72,92211,906
	GoU Dev	31,0008,000
	Ext Finance	00

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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	1,000
Total for Budget Output	56,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
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 3

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	450
227001 Travel inland	2,000	900
Total for Budget Output	6,000	1,850
	Wage	0
	Non-Wage	6,0001,850
	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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
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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
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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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
227001 Travel inland	26,000	5,029
Total for Budget Output	28,000	5,029
Wage	0	0
Non-Wage	28,000	5,029
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	0
227001 Travel inland	10,840	2,530
Total for Budget Output	12,640	2,530
Wage	0	0
Non-Wage	12,640	2,530
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	35,341
221011 Printing, Stationery, Photocopying and Binding	2,300	575

VOTE: 855 Kasanda District

Quarter 3

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	450
227001 Travel inland	5,263	1,316
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	148,804	39,682
Wage	131,442	35,341
Non-Wage	17,363	4,341
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	46
227001 Travel inland	7,000	1,750
Total for Budget Output	8,000	1,796
Wage	0	0
Non-Wage	8,000	1,796
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	1,500	
Total for Budget Output	12,000	2,500	
Wage	0	0	
Non-Wage	12,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	297,444	59,387	
Wage	131,442	35,341	
Non-Wage	116,003	24,046	
GoU Dev	0	0	
Ext Finance	50,000	0	

VOTE: 855 Kasanda District

Quarter 3

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.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	2,194
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	36,500	6,347
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	58,000	8,541
Wage	0	0
Non-Wage	55,000	8,541
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	none
Monitoring for DDEG Projects that is, Construction of a 2 classroom block at Mweya Ssengendo Primar School and CONstricution of a 5-stance pit latrine at Kabulubutu TC	

VOTE: 855 Kasanda District

Quarter 3

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	870
227001 Travel inland	23,309	3,258
Total for Budget Output	27,309	4,128
Wage	0	0
Non-Wage	5,000	1,258
GoU Dev	22,309	2,870
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	nil	
PIAP Output: 18011206X Effective DPI Program Secretariat		
Staff salaries paid to planning department staff that is from January to March 2025	Advert running for the position of a District Planner	
PIAP Output: 18011204X Effective Program secretariate		
NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	7,791
221009 Welfare and Entertainment	2,000	250
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	5,577	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	66,849	11,541
Wage	42,272	7,791
Non-Wage	19,000	2,250
GoU Dev	5,577	1,500
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		

VOTE: 855 Kasanda District

Quarter 3

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	21,886	6,800
Total for Budget Output	27,886	6,800
Wage	0	0
Non-Wage	0	0
GoU Dev	27,886	6,800
Ext Finance	0	0
Total for Department	180,043	31,010
Wage	42,272	7,791
Non-Wage	79,000	12,050
GoU Dev	58,771	11,170
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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		
N/A	3 months salary (January to March 2025) paid to Internal audit staff (2)	Delayed recruitment of Principal Internal Auditor

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	6,046
Total for Budget Output	37,075	6,046
Wage	37,075	6,046
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		
annual internal audit workshop attended.	Internal audit workshop attended.	None
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,394	1,599
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	26,394	3,099
Wage	0	0
Non-Wage	26,394	3,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,469	9,144
Wage	37,075	6,046

VOTE: 855 Kasanda District

Quarter 3

Non-Wage	26,394	3,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	400
227001 Travel inland	864	432
Total for Budget Output	1,727	832
Wage	0	0
Non-Wage	1,727	832
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	432
Total for Budget Output	864	432
Wage	0	0
Non-Wage	864	432
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	0

VOTE: 855 Kasanda District

Quarter 3

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	6,4770
	Wage	00
	Non-Wage	00
	GoU Dev	6,4770
	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	402
	Total for Budget Output	864402
	Wage	00
	Non-Wage	864402
	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	428
	Total for Budget Output	864428
	Wage	00
	Non-Wage	864428
	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 3

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	5,900
Total for Budget Output	36,333	5,900
Wage	36,333	5,900
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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	210
227001 Travel inland	994	280
Total for Budget Output	3,311	490
Wage	0	0
Non-Wage	3,311	490
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	0
Total for Budget Output	3,311	0
Wage	0	0
Non-Wage	3,311	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 855 Kasanda District

Quarter 3

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	0
Total for Budget Output	3,311	0
Wage	0	0
Non-Wage	3,311	0
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	0
227001 Travel inland	2,001	0
Total for Budget Output	3,311	0
Wage	0	0
Non-Wage	3,311	0
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	282
Total for Budget Output	3,311	282
Wage	0	0
Non-Wage	3,311	282
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

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	828
Total for Budget Output	3,311	828
Wage	0	0
Non-Wage	3,311	828
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	200
227001 Travel inland	4,000	1,500
Total for Budget Output	6,621	1,700
Wage	0	0
Non-Wage	6,621	1,700
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	0
Total for Budget Output	3,311	0
Wage	0	0
Non-Wage	3,311	0

VOTE: 855 Kasanda District

Quarter 3

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
Total for Department			76,923		11,294
	Wage		36,333		5,900
	Non-Wage		34,113		5,394
	GoU Dev		6,477		0
	Ext Finance		0		0

VOTE: 855 Kasanda District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3

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

Quarter 3

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

Internet data procured on a quarterly basis	quarterly Internet data bundles procured	No variation
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Ext Finance	0	0
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District Compound maintained

VOTE: 855 Kasanda District

Quarter 3

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	3,750
223004 Guard and Security services	2,400	1,550
223005 Electricity	2,000	1,250
223006 Water	1,000	67
225204 Monitoring and Supervision of capital work	15,000	5,450
227001 Travel inland	2,400	1,400
312121 Non-Residential Buildings - Acquisition	285,000	113,989
Total for Budget Output	326,800	127,556
Wage	0	0
Non-Wage	15,800	8,117
GoU Dev	311,000	119,439
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 up to march 2025 None

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	4,010
227004 Fuel, Lubricants and Oils	18,521	9,000
228002 Maintenance-Transport Equipment	10,000	3,965
263402 Transfer to Other Government Units	734,100	178,913
312231 Office Equipment - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Budget Output	836,082	195,888

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	671,082194,888
	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	District projects for FY2024/2025 monitored on a quarterly basis	Nil
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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
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	4,400	2,910
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	1,600	1,200
222001 Information and Communication Technology Services.	2,600	1,112
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	9,000	7,160
227004 Fuel, Lubricants and Oils	15,000	9,200
228002 Maintenance-Transport Equipment	5,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Budget Output	65,900	40,832
	Wage	0
	Non-Wage	60,90040,332
	GoU Dev	5,000500
	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	monthly Pension and gratuity paid to retired staff	None
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VOTE: 855 Kasanda District

Quarter 3

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	652,193
273104 Pension	954,415	437,029
273105 Gratuity	790,319	576,251
Total for Budget Output	2,815,804	1,665,473
Wage	1,071,070	652,193
Non-Wage	1,744,734	1,013,281
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	Monthly Employee data captured on IPPS, Stationery procured and Payroll printed and displayed	None
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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	4,800
221011 Printing, Stationery, Photocopying and Binding	9,830	3,993
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,170	0
227001 Travel inland	12,000	10,924
227004 Fuel, Lubricants and Oils	6,000	3,000
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	23,217
Wage	0	0
Non-Wage	40,000	23,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 855 Kasanda District

Quarter 3

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 sessionsconducted

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	6,591
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,480	0
227001 Travel inland	14,886	6,853
227004 Fuel, Lubricants and Oils	6,500	4,875
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	49,366	18,319
Wage	0	0
Non-Wage	21,480	15,026
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 3

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

4 filing cabinets procured		None
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	1,125
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	200	150
222002 Postage and Courier	1,200	900
227001 Travel inland	3,960	2,970
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	21,460	5,595
Wage	0	0
Non-Wage	18,460	5,595
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 855 Kasanda District

Quarter 3

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 conducted

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	600
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	800	600
312139 Other Structures - Acquisition	5,000	0
Total for Budget Output	13,200	1,800
Wage	0	0
Non-Wage	8,200	1,800
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

VOTE: 855 Kasanda District

Quarter 3

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	529,235
312235 Furniture and Fittings - Acquisition	11,507	0
Total for Budget Output	72,522	529,235
Wage	0	0
Non-Wage	61,016	303,561
GoU Dev	11,507	225,674
Ext Finance	0	0
Total for Department	4,805,632	2,612,864
Wage	1,071,070	652,193
Non-Wage	2,992,003	1,610,766
GoU Dev	742,560	349,906
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	1,500
221009 Welfare and Entertainment	500	375
227001 Travel inland	9,000	6,750
Total for Budget Output	11,500	8,625
Wage	0	0
Non-Wage	11,500	8,625
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

NA

Inadequate LR realized

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	2,200
227001 Travel inland	10,100	7,913
Total for Budget Output	23,600	10,113
Wage	0	0
Non-Wage	23,600	10,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,480
Total for Budget Output	30,000	22,480
Wage	0	0
Non-Wage	30,000	22,480
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	July 2024 to March 2025 salaries paid to finance department staff	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,080	88,146
Total for Budget Output	143,080	88,146
Wage	143,080	88,146
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		
Draft, Annual Work plan and Budget FOR FY 2025-26 prepared	Budget Framework paper 2025-2026FY , draft work plan and budget for FY 2025-2026 prepared	None

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	11,686
227001 Travel inland	16,500	11,250
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	43,500	22,936
Wage	0	0
Non-Wage	37,500	22,936
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	20,553
Total for Budget Output	32,649	20,553
Wage	0	0
Non-Wage	27,649	17,475
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	900
221014 Bank Charges and other Bank related costs	0	227

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,800	9,875
227004 Fuel, Lubricants and Oils	16,800	6,600
Total for Budget Output	29,600	17,602
Wage	0	0
Non-Wage	29,600	17,602
GoU Dev	0	0
Ext Finance	0	0
Total for Department	313,929	190,455
Wage	143,080	88,146
Non-Wage	159,849	99,231
GoU Dev	11,000	3,078
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 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	3 land board meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	4,530	3,397
Total for Budget Output	5,530	4,147
Wage	0	0
Non-Wage	5,530	4,147
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	DSC ssession conducted	Nil
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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	263,203	130,006
221001 Advertising and Public Relations	6,000	2,000
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	27,752	16,997
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	306,455	149,003
Wage	263,203	130,006

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	11,496
	GoU Dev	25,252	7,501
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

6 contracts committee meetings conducted4 contracts committee meeting conductedNil

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	3,715
Total for Budget Output	14,930	4,185
Wage	0	0
Non-Wage	14,930	4,185
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	1,800
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	14,600	1,800
Wage	0	0
Non-Wage	7,600	1,800

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,000 0
	Ext Finance	0 0

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	3,475
227001 Travel inland	18,500	16,645
Total for Budget Output	25,700	21,772
Wage	0	0
Non-Wage	5,700	3,600
GoU Dev	20,000	18,172
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 committees held

5 council meeting and standing committees held at district headquarters

Nil

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	185,005
221002 Workshops, Meetings and Seminars	11,880	3,870
221007 Books, Periodicals & Newspapers	840	0
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	5,000	3,749
221012 Small Office Equipment	1,265	948

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,040	36,947
227004 Fuel, Lubricants and Oils	49,500	26,815
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	261,435
Wage	0	0
Non-Wage	460,465	261,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	827,679	442,342
Wage	263,203	130,006
Non-Wage	512,225	286,663
GoU Dev	52,252	25,673
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	811,165
Total for Budget Output	1,365,600	811,165
Wage	1,365,600	811,165
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 855 Kasanda District

Quarter 3

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
221001 Advertising and Public Relations	4,265	2,843
221002 Workshops, Meetings and Seminars	64,549	44,814
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	8,185
227001 Travel inland	14,220	12,140
Total for Budget Output	599,467	165,811
Wage	0	0
Non-Wage	0	0
GoU Dev	599,467	165,811
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	43,300 doses of FMD administered to cattle in Kassanda district	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,080	1,740
221002 Workshops, Meetings and Seminars	10,000	6,361
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	1,500	1,125
223006 Water	1,500	1,125
225204 Monitoring and Supervision of capital work	0	1,220
227001 Travel inland	115,362	80,282
227004 Fuel, Lubricants and Oils	16,000	12,000

VOTE: 855 Kasanda District

Quarter 3

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
228002 Maintenance-Transport Equipment	12,294	9,220
Total for Budget Output	173,736	120,324
Wage	0	0
Non-Wage	173,736	119,104
GoU Dev	0	1,220
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	0
224010 Protective Gear	0	0
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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

NA

VOTE: 855 Kasanda District

Quarter 3

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
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	29,265	17,454
227004 Fuel, Lubricants and Oils	3,200	2,138
228002 Maintenance-Transport Equipment	1,000	750
273103 Retrenchment costs	735	0
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	36,472	21,478
Wage	0	0
Non-Wage	36,472	21,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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
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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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,377,728	1,199,297
Wage	1,365,600	811,165
Non-Wage	412,661	221,102
GoU Dev	599,467	167,031
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	2 DAC meeting held	Indequate funds

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	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	Sensitization campaigns on immunization done in the 15 LLGS	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	163,474
227004 Fuel, Lubricants and Oils	40,000	6,000
Total for Budget Output	956,184	179,774
Wage	0	0
Non-Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	956,184
		179,774

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	US\$ Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	10,0000
221002 Workshops, Meetings and Seminars	15,0000
221011 Printing, Stationery, Photocopying and Binding	5,0000
227001 Travel inland	68,7490
Total for Budget Output	98,7490
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	98,7490

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	813,777606,183
Total for Budget Output	813,777606,183
Wage	00
Non-Wage	813,777606,183
GoU Dev	00
Ext Finance	00

Service Area: 30 Health Management and Supervision

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,857,926	3,353,535
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	600	300
223005 Electricity	2,840	2,130
227001 Travel inland	25,931	19,322
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	8,000	5,695
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,155	2,365
Total for Budget Output	4,912,452	3,393,597
Wage	4,857,926	3,353,535
Non-Wage	54,526	40,062
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 855 Kasanda District

Quarter 3

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	10,200	7,650
Total for Budget Output	10,200	7,650
Wage	0	0
Non-Wage	10,200	7,650
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	One Staff house at Buseregenyu HCIII construction is at finishing stage	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	6,123
225204 Monitoring and Supervision of capital work	27,500	27,500
312111 Residential Buildings - Acquisition	237,500	0
312129 Other Buildings other than dwellings - Acquisition	131,560	0
Total for Budget Output	688,683	38,603
Wage	0	0
Non-Wage	0	0
GoU Dev	688,683	38,603
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	quarterly Mentorship of adolescent and youth friendly services in health facilities conducted	Nil
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VOTE: 855 Kasanda District

Quarter 3

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	4,900	3,506
Total for Budget Output	4,900	3,506
Wage	0	0
Non-Wage	4,900	3,506
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
Item	Approved Budget	Spent
227001 Travel inland	7,658	5,719
Total for Budget Output	7,658	5,719
Wage	0	0
Non-Wage	7,658	5,719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,550,602	4,244,887
Wage	4,857,926	3,353,535
Non-Wage	899,062	666,750
GoU Dev	688,683	38,603
Ext Finance	1,104,932	185,999

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	13,681
228001 Maintenance-Buildings and Structures	464,000	118,838
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	373,199	83,400
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	912,326	215,919
Wage	0	0
Non-Wage	490,872	122,949
GoU Dev	421,454	92,970
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	47,150
Total for Budget Output	45,270	47,150
Wage	0	0
Non-Wage	45,270	47,150
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,926,816	3,947,912
Total for Budget Output	5,926,816	3,947,912
Wage	5,926,816	3,947,912
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,461	579,520
Total for Budget Output	1,187,461	579,520
Wage	0	0
Non-Wage	1,187,461	579,520
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

12 Desk Top laptops procured and installed at Manyogaseka SEED secondary school12 Desk Top laptops procured and installed at Manyogaseka SEED secondary schoolNone

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	36,000	0
224008 Educational Materials and Services	339,339	213,995
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	78,000	52,831
227001 Travel inland	12,000	9,000
228001 Maintenance-Buildings and Structures	134,600	0
312121 Non-Residential Buildings - Acquisition	6,355,000	3,741,877
312229 Other ICT Equipment - Acquisition	495,000	330,000
Total for Budget Output	7,459,939	4,347,703
Wage	0	0
Non-Wage	170,600	0
GoU Dev	7,289,339	4,347,703
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	708,237
Total for Budget Output	1,100,260	708,237
Wage	0	0
Non-Wage	1,100,260	708,237
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

Monthly salary paid to all staff in the 13 government secondary schools

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,868,831	3,775,709
Total for Budget Output	5,868,831	3,775,709
Wage	5,868,831	3,775,709
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	29,215
Total for Budget Output	57,768	31,382
Wage	0	0
Non-Wage	57,768	31,382
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

Head Teachers trained in performance improvement

Head Teachers trained in performance improvement

Rescheduled to 4th quarter

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,810
Total for Budget Output	10,000	3,810
Wage	0	0
Non-Wage	10,000	3,810
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	One vehicle serviced and repaired	No payment done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	77,059
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	77,059
Wage	111,742	77,059
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, MDD, Athletics conducted in 100 primary schools	Anthletics conducted in 100 primary schools	None
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VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	33,000
Total for Budget Output	50,000	33,000
Wage	0	0
Non-Wage	50,000	33,000
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	13,767,400
Wage	11,907,389	7,800,679
Non-Wage	3,127,117	1,526,048
GoU Dev	7,710,793	4,440,673
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	104,655
221001 Advertising and Public Relations	4,000	1,480
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,400	1,735
223001 Property Management Expenses	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	7,500
227001 Travel inland	25,800	12,635
Total for Budget Output	291,014	129,505
Wage	234,014	104,655
Non-Wage	57,000	24,850
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	Routine Road unit services and repairs done	Nil
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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	37,422
Total for Budget Output	117,948	37,422
Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	117,948	37,422
	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	221 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	325,780
263402 Transfer to Other Government Units	104,512	81,878
Total for Budget Output	1,063,232	407,658
Wage	0	0
Non-Wage	1,063,232	407,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,194	574,586
Wage	234,014	104,655
Non-Wage	1,238,180	469,930
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	39,075
Total for Budget Output	52,800	39,075
Wage	52,800	39,075
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

2 DEEP BORE DRILLED (Hand Pumps)

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	1,000
221011 Printing, Stationery, Photocopying and Binding	4,147	1,500
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	29,009
227001 Travel inland	81,217	56,903
227004 Fuel, Lubricants and Oils	13,000	9,750
228001 Maintenance-Buildings and Structures	136,420	4,462
312129 Other Buildings other than dwellings - Acquisition	103,000	14,521
312139 Other Structures - Acquisition	520,000	70,657

VOTE: 855 Kasanda District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	923,398	192,202
Wage	0	0
Non-Wage	85,549	56,799
GoU Dev	837,848	135,403
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Quaterly DSHCG Planning And Review Meetings3 DSHCG Planning And Review Meeting heldno 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	11,199	11,199
Total for Budget Output	11,199	11,199
Wage	0	0
Non-Wage	0	0
GoU Dev	11,199	11,199
Ext Finance	0	0
Total for Department	987,397	242,475
Wage	52,800	39,075
Non-Wage	85,549	56,799
GoU Dev	849,048	146,602
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	225,723
221011 Printing, Stationery, Photocopying and Binding	5,331	0
227001 Travel inland	3,061	2,296
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	417,213	228,018
Wage	402,321	225,723
Non-Wage	8,892	2,296
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	2,250
227001 Travel inland	26,356	15,794
Total for Budget Output	29,356	18,044
Wage	0	0
Non-Wage	29,356	18,044
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,000
227001 Travel inland	13,674	7,078
Total for Budget Output	28,674	22,078
Wage	0	0
Non-Wage	13,674	7,078
GoU Dev	15,000	15,000
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	2,500
227001 Travel inland	17,000	5,346
312231 Office Equipment - Acquisition	3,000	0
Total for Budget Output	24,000	7,846
Wage	0	0
Non-Wage	21,000	7,846
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
One tree nursery established	One tree nursery established at the district headquarters	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	282,986
Wage	402,321	225,723
Non-Wage	72,922	35,264
GoU Dev	31,000	22,000
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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	3,500	
Total for Budget Output	56,000	3,500	
Wage	0	0	
Non-Wage	6,000	3,500	
GoU Dev	0	0	
Ext Finance	50,000	0	

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 855 Kasanda District

Quarter 3

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	1,500
221012 Small Office Equipment	2,000	1,450
227001 Travel inland	2,000	900
Total for Budget Output	6,000	3,850
Wage	0	0
Non-Wage	6,000	3,850
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 3

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	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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	1,500
Total for Budget Output	2,000	1,500
Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0001,500
	GoU Dev	00
	Ext Finance	00

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	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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	5,029
Total for Budget Output	28,000	5,179
Wage	0	0
Non-Wage	28,000	5,179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 855 Kasanda District

Quarter 3

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	4,760
Total for Budget Output	12,640	4,910
Wage	0	0
Non-Wage	12,640	4,910
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	84,815
221011 Printing, Stationery, Photocopying and Binding	2,300	1,725
221012 Small Office Equipment	1,800	1,350
227001 Travel inland	5,263	3,947
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	148,804	97,837
Wage	131,442	84,815
Non-Wage	17,363	13,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 855 Kasanda District

Quarter 3

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	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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	546
227001 Travel inland	7,000	5,250
Total for Budget Output	8,000	5,796
Wage	0	0
Non-Wage	8,000	5,796
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	750

VOTE: 855 Kasanda District

Quarter 3

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	3,750
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
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	1,350
227001 Travel inland	2,200	1,650
227004 Fuel, Lubricants and Oils	8,000	5,500
Total for Budget Output	12,000	8,500
Wage	0	0
Non-Wage	12,000	8,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,444	144,572
Wage	131,442	84,815
Non-Wage	116,003	59,757
GoU Dev	0	0
Ext Finance	50,000	0

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

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

Programme: 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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

One Budget conference done.

None

PIAP Output: 1801051103X Functional community information system at parish level.

multi sectoral monitoring done.

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

Planning conference in preparation DPIV done.

None

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	7,444
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	36,500	19,792
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	58,000	27,236
Wage	0	0
Non-Wage	55,000	27,236
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

Environment and Social Screening and Compliance
Monitoring for DDEG Projects that is, Construction of a 2
classroom block at Mweya Ssengendo Primar School and
CONstruction of a 5-stance pit latrine at Kabulubutu TC

none

VOTE: 855 Kasanda District

Quarter 3

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	3,503
227001 Travel inland	23,309	21,953
Total for Budget Output	27,309	25,456
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	22,309	21,706
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

District and LLGs projects Monitored.	Monitoring of DDEG projects Undertaken	nil
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PIAP Output: 18011206X Effective DPI Program Secretariat

staff salaries paid	Staff salaries paid to planning department staff that is from July2024 to March 2025	Advert running for the position of a District Planner
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PIAP Output: 18011204X Effective Program secretariate

Fuel and oil lubricants procured.

PIAP Output: 18011205X Effective DPI Programme Secretariat

Staff welfare catered for

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	22,623
221009 Welfare and Entertainment	2,000	750
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	5,577	5,217
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	66,849	34,590
Wage	42,272	22,623
Non-Wage	19,000	6,750

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	5,577	5,217
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Verifying of DDEG projects before payment by Auditor.

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	21,390	
Total for Budget Output	27,886	27,355	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	27,886	27,355	
Ext Finance	0	0	
Total for Department	180,043	114,638	
Wage	42,272	22,623	
Non-Wage	79,000	37,736	
GoU Dev	58,771	54,278	
Ext Finance	0	0	

VOTE: 855 Kasanda District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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	9 months salary (January to March 2025) paid to Internal audit staff (2)	Delayed recruitment of Principal Internal Auditor
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	14,522
Total for Budget Output	37,075	14,522
Wage	37,075	14,522
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

annual internal audit workshop attended.	Internal audit workshop attended.	None
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

internal audit reports submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	20,394	7,796
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	26,394	12,296
Wage	0	0
Non-Wage	26,394	12,296
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	63,46926,817
	Wage	37,07514,522
	Non-Wage	26,39412,296
	GoU Dev	00
	Ext Finance	00

VOTE: 855 Kasanda District

Quarter 3

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	616
227001 Travel inland	864	648
Total for Budget Output	1,727	1,264
Wage	0	0
Non-Wage	1,727	1,264
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	648
Total for Budget Output	864	648
Wage	0	0
Non-Wage	864	648
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 3

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	618
Total for Budget Output	864	618
Wage	0	0
Non-Wage	864	618
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	644
Total for Budget Output	864	644
Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	864644
	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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	16,946
Total for Budget Output	36,333	16,946
Wage	36,333	16,946
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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,317	329
221011 Printing, Stationery, Photocopying and Binding	1,000	460
227001 Travel inland	994	604
Total for Budget Output	3,311	1,393
Wage	0	0
Non-Wage	3,311	1,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 855

Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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
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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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,309	577
227001 Travel inland	2,001	1,001

VOTE: 855 Kasanda District

Quarter 3

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	1,938
Total for Budget Output	3,311	1,938
Wage	0	0
Non-Wage	3,311	1,938
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	2,483
Total for Budget Output	3,311	2,483
Wage	0	0
Non-Wage	3,311	2,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,511
227001 Travel inland	4,000	3,500
Total for Budget Output	6,621	5,011
Wage	0	0
Non-Wage	6,621	5,011
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	36,396
Wage	36,333	16,946
Non-Wage	34,113	17,291
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 855 Kasanda District

Quarter 3

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	supplied	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	supplied	165,000	50,339
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 3

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 3

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	11,000

VOTE: 855 Kasanda District

Quarter 3

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	finishing stage	250,000	135,930
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 3

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	supplied	113,113	123,319
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	34,340

VOTE: 855 Kasanda District

Quarter 3

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	5,000
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	Roofing-All structures	2,650,000	1,509,982
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

VOTE: 855 Kasanda District

Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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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VOTE: 855 Kasanda District

Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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	Finishing stage	285,000	113,989
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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Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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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Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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

VOTE: 855 Kasanda District

Quarter 3

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	ES compliance monitoring done	7,123	4,123

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Quarter 3

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	Monitoring done	27,500	11,669
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	Rention	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	supplied	113,113	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyakidu Seed School	Programme Conditional Grant - Development	Finishing	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. BALIKUDEMBE 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