
VOTE: 855 Kasanda District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 855 Kasanda District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ndagire Jessica Nsobya
(Accounting Officer)

Signed on Date: 22-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,040	1,116,345	339,551	30%
Discretionary Government Transfers	3,803,228	4,092,951	2,046,393	54%
Conditional Government Transfers	25,133,862	29,049,299	13,517,510	54%
Other Government Transfers	391,895	414,210	167,123	43%
External Financing	614,717	614,717	202,701	33%
Total Revenues shares	31,058,742	35,287,522	16,273,279	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,404,413	2,413,744	740,176	53%
Natural Resources, Environment, Climate Change, Land And Water Management	392,807	392,807	187,711	48%
Private Sector Development	54,893	54,893	21,016	38%
Integrated Transport Infrastructure And Services	1,435,305	1,361,749	209,925	15%
Sustainable Urbanisation And Housing	1,004,424	1,004,424	44,018	4%
Digital Transformation	7,000	7,000	3,500	50%
Human Capital Development	22,477,066	24,142,306	8,699,375	39%
Public Sector Transformation	2,409,983	3,612,048	1,187,984	49%
Community Mobilization And Mindset Change	452,440	452,440	219,450	49%
Governance And Security	999,098	1,424,798	629,626	63%
Development Plan Implementation	421,312	421,312	208,429	49%
Grand Total	31,058,742	35,287,522	12,151,210	39%
Wage	17,417,523	18,375,957	8,518,910	49%
Non-Wage Recurrent	6,042,379	7,978,637	2,643,504	44%
Domestic Devt	6,984,123	8,318,212	818,300	12%
External Financing	614,717	614,717	170,496	28%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

UShs 31,058,742,000 is the approved annual budget for kassanda DIstrict, the Budget was later revised to UGX 35,287,522,000 to cater for re-instated funds for Agriculture extension and production services, wage for newly constructed seed school and Health facility, Ex-gratia, capitation grant for USE schools, inspection and Monitoring of schools, pension and gratuity and piped water funds. By end of second quarter, cumulative received totalling to UGX 16,273,279,000 had been realized, of which Ushs. 339,551,000 was Locally Raised Revenue, UGX 2,046,393,000 was Discretionary Government Transfers, UGX 13,517,510,000 were Conditional Government transfers, Ushs,167,123,000 was other Government Transfers, Ushs 202,701,000 were funds from donors. The District was able to spend Ushs 12,151,814,000 by the end of the the period under review. Government of Uganda was able to release 50% of funds for development grants

VOTE: 855 Kasanda District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,040	1,116,345	339,551	30%
Advertisements/Bill Boards	2,583	2,583	0	0%
Agency Fees	23,847	23,847	1,405	6%
Animal and Crop Husbandry related Levies	249,213	249,213	3,500	1%
Business licenses	230,485	230,485	5,000	2%
Educational/Instruction related levies	3,660	3,660	0	0%
Inspection Fees	4,579	4,579	0	0%
Land Fees	27,478	27,478	161,380	587%
Liquor licenses	408	408	0	0%
Local Hotel Tax	6,009	6,009	7,062	118%
Local Services Tax-Payable By Individuals	101,755	101,755	79,134	78%
Market /Gate Charges	142,173	142,173	45,215	32%
Mineral Royalties	43,560	43,560	4,935	11%
Miscellaneous receipts/income	56,198	56,198	29,020	52%
Other fees e.g. street parking fees	15,358	15,358	0	0%
Property related Duties/Fees	157,351	157,351	0	0%
Registration fees for Documents and Businesses	11,759	11,759	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,429	2,429	250	10%
Vehicle Parking Fees	36,194	36,194	2,650	7%
Discretionary Government Transfers	3,803,228	4,092,951	2,046,393	54%
District Discretionary Equalisation Development Grant	453,020	453,020	226,510	50%
District Unconditional Grant Non-Wage	749,314	1,039,037	519,519	69%
District Unconditional Grant Wage	2,137,759	2,137,759	1,068,797	50%
Urban Discretionary Equalisation Development Grant	44,246	44,246	22,123	50%
Urban Unconditional Grant Wage	262,164	262,164	131,082	50%
Urban Unconditional Non-Wage	156,724	156,724	78,362	50%
Conditional Government Transfers	25,133,862	29,049,299	13,517,510	54%
Programme Conditional Grant - Non Wage Recurrent	3,929,406	5,552,320	2,386,313	61%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,372,042	6,706,131	3,066,719	57%
Programme Conditional Grant - Wage Recurrent	15,017,600	15,976,033	7,657,071	51%
Transitional Conditional Grant - Development	814,815	814,815	407,407	50%
Other Government Transfers	391,895	414,210	167,123	43%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	22,955	30,270	30,270	132%
Uganda Road Fund (URF)	238,180	238,180	131,282	55%
Uganda Women Entrepreneurship Program(UWEP)	12,640	12,640	2,572	20%
Youth Livelihood Programme (YLP)	13,120	13,120	3,000	23%
External Financing	614,717	614,717	202,701	33%
Global Alliance for Vaccines and Immunization (GAVI)	101,238	101,238	40,073	40%
Global Fund for HIV, TB & Malaria	98,749	98,749	0	0%
Mildmay International	34,000	34,000	9,000	26%
United Nations Children Fund (UNICEF)	230,730	230,730	153,628	67%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	31,058,742	35,287,522	16,273,279	52%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The district planned to collect Ushs 1,115,039,930 during quarter the district was able to collect Ushs 152,305,532, Cumulative collections now stands at Ushs. 339,551, 172 which is 30% of the planned annual collections. The under performance is attributed to non collection of business licence that is expected to commence in January/third quarter.

Cumulative Performance for Central Government Transfers

Kassanda District expects to receive and spend Ushs 28,937,090,024 as central Government transfers. The Budget was revised to UShs. 33,142,250,000 and by end of second quarter, Ushs 15,563,903, representing 46.9% of the revised budget received. 50% of Development grants budget was released during the quarter including the re-instated funds for production services and ex-gratia for political leaders.

Cumulative Performance for Other Government Transfers

Ushs 391,894,925 was the annual budget for Other Government Transfers however, by end of second quarter, only Ushs. 167,123,000 (43%) had been received and the underperformance was due to cuts in release of Uganda road fund and failure of other sources to transfer funds to the district during the period under review and this revenue source was Parish Community Associations (PCA)

Cumulative Performance for External Financing

The district had budgeted Ushs 614,716,783 as external financing and during second quarter, no external financing was received. Cummulative release remained Ushs 202,701,345. Some Donors like WHO and Global Fund have never released funds to the district in the Fy 2023/24

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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	4,020,455	0	1,559,519	39%	888,710
Sub-Total	4,020,455	0	1,559,519	39%	888,710
Department: Finance					
10 Financial Management and Accountability (LG)	247,321	0	130,131	53%	84,425
Sub-Total	247,321	0	130,131	53%	84,425
Department: Statutory bodies					
10 Legislation and Oversight	494,149	0	306,679	62%	239,640
Sub-Total	494,149	0	306,679	62%	239,640
Department: Production and Marketing					
10 Agricultural Extension	1,054,648	0	566,269	54%	365,435
20 Agricultural Production	165,500	0	141,743	86%	108,324
30 Agricultural Value Chain Services	180,000	0	29,879	17%	29,879
Sub-Total	1,400,148	0	737,891	53%	503,638
Department: Health					
10 Primary HealthCare	1,655,969	0	433,275	26%	236,339
30 Health Management and Supervision	3,893,236	0	1,899,748	49%	879,714
Sub-Total	5,549,206	0	2,333,023	42%	1,116,052
Department: Education					
10 Pre-Primary and Primary Education	7,334,101	0	3,180,756	43%	1,610,237
20 Secondary Education	8,071,955	0	2,935,378	36%	1,417,870
40 Education&Sports Management and Inspection	576,698	0	161,363	28%	103,751
Sub-Total	15,982,755	0	6,277,498	39%	3,131,858
Department: Roads and Engineering					
10 Community Access Roads	1,361,749	0	209,925	15%	158,148
Sub-Total	1,361,749	0	209,925	15%	158,148

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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	927,093	0	88,854	10%	63,755
Sub-Total	927,093	0	88,854	10%	63,755
Department: Natural Resources					
10 Natural Resources Management	390,277	0	186,641	48%	101,167
Sub-Total	390,277	0	186,641	48%	101,167
Department: Community Based Services					
10 Community Mobilisation	124,327	0	42,587	34%	21,971
20 Empowerment and Mindset Change	328,113	0	176,863	54%	167,508
Sub-Total	452,440	0	219,450	49%	189,479
Department: Planning					
10 Planning and Statistics	130,830	0	61,209	47%	47,493
Sub-Total	130,830	0	61,209	47%	47,493
Department: Internal Audit					
10 Compliance	43,161	0	17,089	40%	9,798
Sub-Total	43,161	0	17,089	40%	9,798
Department: Trade, Industry and Local Development					
10 Commercial Services	59,158	0	23,302	39%	14,249
Sub-Total	59,158	0	23,302	39%	14,249
Grand Total	31,058,742	0	12,151,210	39%	6,548,411

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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	2,786,153	4,032,627	1,859,281	67%	858,233
District Unconditional Grant Non-Wage	107,987	107,987	53,994	50%	26,997
District Unconditional Grant Wage	814,478	814,478	407,239	50%	203,620
Locally Raised Revenues	644,776	646,081	134,674	21%	21,540
Multi-Sectoral Transfers to LLGs_NonWage	406,813	406,813	203,406	50%	101,703
Programme Conditional Grant - Non Wage Recurrent	578,799	1,823,967	943,318	163%	446,049
Urban Unconditional Grant Wage	233,300	233,300	116,650	50%	58,325
Development Revenues	1,234,302	1,234,302	615,169	50%	615,169
District Discretionary Equalisation Development Grant	87,240	87,240	43,620	50%	43,620
Locally Raised Revenues	120,000	120,000	58,018	48%	58,018
Multi-Sectoral Transfers to LLGs_Gou	227,061	227,061	113,531	50%	113,531
Transitional Conditional Grant - Development	800,000	800,000	400,000	50%	400,000
Total Revenues Shares	4,020,455	5,266,928	2,474,450	62%	1,473,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,047,778	1,047,778	515,731	49%	280,829
Non Wage	1,738,375	2,984,848	887,240	51%	451,333
Development Expenditure					
Domestic Development	1,234,302	1,234,302	156,549	13%	156,549
External Financing	0	0	0	0%	0
Total Expenditure	4,020,455	5,266,928	1,559,519	39%	888,710
C: Unspent Balances					
Recurrent Balances			456,310		
Wage			8,158		
Non Wage			448,152		
Development Balances			458,620		
Domestic Development			458,620		
External Financing			0		

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department****Total Unspent****914,931****Summary of Department Revenues and Expenditure by Source**

The Revised Annual Budget for Administration department is UGX 5,266,928,000, UGX 2,474,450,000 was received by end of second quarter representing 62% of the budget. UGX 53,994,000 was district unconditional grant non-wage, UGX 407,239,000 was district unconditional grant wage UGX 134,674,000 was locally raised revenue UGX 203,406,000 were transfers to LLGs non wage UGX 943,318,000 was programme conditional grant, UGX 116,650,000 was urban wage while UGX 43,620,000 was DDEG, UGX 58,018,000 was Local Revenue Development, UGX 113,531,000 was Transfers to LLGs -Development and UGX 400,000,000 was Transitional Conditional Grant development. The over performance was due to additional funds for Pension and gratuity.

In terms of Cumulative Expenditure, the department was able to spend UGX 113,531,000 representing 39% of the budget. Wage expenditure was UGX 515,731,000, Non-wage was UGX 887,240,000, UGX 156,549,000 was development Expenditure and only UGX 914,931,000 was unspent.

Reasons for unspent balances on the bank account

UGX 914,931,000 was the unspent balance at the end of the quarter of which, UGX 8,158,000 was wage balance for vacant positions that are yet to be advertised and UGX 448,152,000 was non wage balance that was specifically for pension and gratuity since some beneficiaries file verification was still ongoing and UGX 458,620,000 was development balance since construction works for the Administration block had not yet commenced.

Highlights of physical performance by end of the quarter

- Paid salaries to staff including those in urban councils
- Monitored Government projects and institutions
- Attended all security meetings
- Maintained the District Compound
- Maintained and serviced District Office IT equipment
- Received and Disbursed correspondence to responsible officers including ministries and Agencies.
- Conducted one supervision visit to 15 LLGs
- 12 Top Management meetings conducted
- Monthly Data capture done for all employees
- payroll printed and displayed on the notice boards
- Utility bills paid
- Security guards paid
- District Website updated

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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	247,321	247,321	143,129	58%	73,043
District Unconditional Grant Non-Wage	80,849	80,849	40,424	50%	20,212
District Unconditional Grant Wage	119,472	119,472	59,736	50%	29,868
Locally Raised Revenues	47,000	47,000	42,968	91%	22,963
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,321	247,321	143,129	58%	73,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,472	119,472	47,260	40%	24,479
Non Wage	127,849	127,849	82,871	65%	59,946
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,321	247,321	130,131	53%	84,425
C: Unspent Balances					
Recurrent Balances			12,997		
Wage			12,476		
Non Wage			521		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,997		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department**

The department planned to receive and spent UGX 247,321,000 by the end of the Financial Year. By end of second quarter UGX 143,129,000 had been received of which, UGX 40,424,000 was District unconditional grant non wage , UGX 59,736,000 was wage while UGX 42,968,000 was Local revenue allocation. The Over performance was due to the 97% realization of the departmental Local Revenue realization.

The department was able to spend UGX 129,894,000 of which UGX 47,260,000 was wage expenditure while Non Wage expenditure was UGX82,635,000. The funds that remained on the account was UGX 129,894,000

Reasons for unspent balances on the bank account

UGX 13,234,000 remained on the account out of which UGX 12,476,000 was wage balance since recruitment of senior accounts assistants and Replacement of a Senior Accountant had not been done. UGX 758,000 was non wage balance and it was specifically Local Revenue was allocated late.

Highlights of physical performance by end of the quarter

Inspection on Books of Accounts for LLGs

Revenue Mobilization and sensitization .

Installation and hands training on IFMIS Users

Local Revenue receipts procured.

Follow up on LLGs Accountabilities done.

Follow up on Departmental Accountabilities done.

Consultation with Line ministries done .

One tax payers engagement meeting done.

Prepared Auditor General's Management letter responses to management

Paid staff salaries

Conducted Local revenue mobilization on slot machines and building permits

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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	494,149	783,872	395,394	80%	270,734
District Unconditional Grant Non-Wage	226,109	515,832	257,916	114%	201,389
District Unconditional Grant Wage	203,040	203,040	101,520	50%	50,760
Locally Raised Revenues	65,000	65,000	35,958	55%	18,585
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,149	783,872	395,394	80%	270,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,040	203,040	100,449	49%	62,341
Non Wage	291,109	580,832	206,230	71%	177,299
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	494,149	783,872	306,679	62%	239,640
C: Unspent Balances					
Recurrent Balances			88,715		
Wage			1,071		
Non Wage			87,644		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,715		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Revised Annual Budget for Statutory Bodies is UGX 783,872,000, UGX 395,394,000 was received by end of second quarter representing 50.4% of the budget and 80% of the original Budget. UGX 257,916,000 was District Unconditional Grant Non-Wage, UGX 101,520,000 was District Unconditional Grant Wage and UGX 35,958,000 was Locally Raised Revenues. The additional funds received during the quarter were for Ex-gratia that had not initially Planned for.

In terms of Expenditure, the department was able to spend UGX 35,958,000 representing 62% of the annual Budget. Wage expenditure was UGX 100,449,000, UGX 206,530,000 was Non-wage and a total amount of UGX 88,415,000 was not spent.

Reasons for unspent balances on the bank account

UGX 88,415,000 was unspent. UGX 1,071,000 was wage balance since part of gratuity for District Chairperson had not been paid, UGX 87,344,000 was non wage balance for fuel for members of the district executive committee was allocate at the end of the quarter and also ex-gratia saving for the LCI and LCIs that will be paid at the end of the financial year.

Highlights of physical performance by end of the quarter

Political leaders were paid salary

2 council sitting undertaken

3 District Executive Committee meetings

Monitoring of road works undertaken by District Executive Committee

Honararia and Ex-gratia paid to councillors including those at LLG.

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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	1,220,148	1,535,509	760,255	62%	455,217
District Unconditional Grant Wage	165,500	165,500	82,750	50%	41,375
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	300,360	150,180	0%	150,180
Programme Conditional Grant - Wage Recurrent	1,054,648	1,054,648	527,324	50%	263,662
Development Revenues	180,000	873,970	370,185	206%	354,185
Locally Raised Revenues	180,000	180,000	23,200	13%	7,200
Programme Conditional Grant - Development	0	693,970	346,985	0%	346,985
Total Revenues Shares	1,400,148	2,409,479	1,130,440	81%	809,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,220,148	1,220,148	539,341	44%	305,088
Non Wage	0	315,360	143,943	0%	143,943
Development Expenditure					
Domestic Development	180,000	873,970	54,607	30%	54,607
External Financing	0	0	0	0%	0
Total Expenditure	1,400,148	2,409,479	737,891	53%	503,638
C: Unspent Balances					
Recurrent Balances			76,971		
Wage			70,733		
Non Wage			6,238		
Development Balances			315,578		
Domestic Development			315,578		
External Financing			0		
Total Unspent			392,549		

Summary of Department Revenues and Expenditure by Source

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The annual budget for Production and Marketing is UGX 2,409,479,000; UGX 1,130,440,000 was the cumulative release for Q2 representing 81% of the budget; UGX 82,750,000 was district Unconditional Grant wage; UGX 150,180,000 was District Conditional Grant Non-wage Recurrent; UGX 527,324,000 was Conditional grant wage recurrent; UGX 23,200,000 development was locally raised Revenue and UGX 346,985,000 was conditional grant development.

In terms of expenditure, the department was able to spend a total of UGX 737,891,000 representing 53% of the annual budget and 31% of the funds so far released.

Wage expenditure was UGX 539,341,000; Non-wage expenditure was UGX 143,943,000; UGX 54,607,000 was expenditure on domestic development leading to a total of UGX 392,549,000 that was unspent

Reasons for unspent balances on the bank account

UGX 392,549,000 was unspent., a wage balance of UGX 70,733,000 was not spent because a Senior Agriculture Engineer and other extension staff are not yet recruited.

Under Non-wage UGX 6,238,000 was for service providers for fuel and meals and refreshment whose invoice were did not go through by the end of the quarter.

UGX 315,578,000 under development was for the installation of irrigation equipment under the micro scale irrigation program. However, the installation is going to be carried out in Q3.

Highlights of physical performance by end of the quarter

Staff salaries paid.
Extension services to farmers in Lower Local Governments conducted.
Supported farmers to promote modern methods of farming through demonstrations.
Agro and vet input shops in the district inspected.
Disease and pest surveillance conducted.
Farmer trainings conducted

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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	4,625,715	4,920,840	2,486,214	54%	1,329,535
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,000	9,000	2,500	28%	0
Programme Conditional Grant - Non Wage Recurrent	872,120	872,120	436,060	50%	218,030
Programme Conditional Grant - Wage Recurrent	3,744,594	4,039,720	2,047,654	55%	1,111,505
Development Revenues	923,491	1,491,437	281,826	31%	232,752
District Discretionary Equalisation Development Grant	138,496	138,496	69,248	50%	69,248
External Financing	457,987	457,987	49,073	11%	0
Programme Conditional Grant - Development	327,008	894,954	163,504	50%	163,504
Total Revenues Shares	5,549,206	6,412,277	2,768,040	50%	1,562,287

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,744,594	4,039,720	1,872,261	50%	868,537
Non Wage	881,120	881,120	434,832	49%	230,586
Development Expenditure					
Domestic Development	465,504	1,033,451	6,645	1%	6,645
External Financing	457,987	457,987	19285	4%	10,285
Total Expenditure	5,549,206	6,412,277	2,333,023	42%	1,116,052

C: Unspent Balances

Recurrent Balances			179,121	
Wage			175,393	
Non Wage			3,728	
Development Balances			255,896	
Domestic Development			226,107	
External Financing			29,788	
Total Unspent			435,017	

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department**

The annual Budget for Health Department is UGX 5,549,206,000 but it was revised to UGX 6,412,277,000. UGX 2,768,040,000 had been received by the end of second quarter representing 50% of the original Annual Budget, UGX 2,500,000 Was Locally Raised Revenues,UGX 436,060,000 was Programme Conditional Grant - Non Wage Recurrent, UGX 2,047,654,000 was Programme Conditional Grant - Wage Recurrent, while UGX 69,248,000 was EU-DDEG, UGX 163,504,000 was Programme Conditional grant-development and UGX 49,073,000 was External Financing. In terms of Expenditure the department was able to spend UGX 1,216,9702,333,564,000 representing 42% of the Original Annual Budget. Wage spent was UGX 1,872,261,000, UGX 435,374,000 was Non-wage spent, GX 6,645,000 was Development expenditure and UGX 19,285,000 being External Financing. Only UGX 434,475,000 was unspent.

Reasons for unspent balances on the bank account

UGX434,475,000 were the cumulative unspent funds of which, UGX 175,393,000 were wage funds that included supplementary wage for the newly constructed health facility of Kijjuna HCIII whose recruitment will commence in third quarter, UGX 3,187,000 was non wage funds that were invoiced at the end of the quarter and funds matured in third quarter. This implied that there was a delay in requesting for funds. UGX 29,788,000 was external financing balance specifically funds from GAVI for immunisation and the activity, the payment of participants was being done using e-payment the system that is being used for the first time hence unfamiliar by the accounts section of the district. The development balance of UGX 226,107,000 was due to delayed procurement process however, the works will commence in thrid quarter.

Highlights of physical performance by end of the quarter

NMS Delivered drugs as per delivery schedule.
Transferred PHC and RBF funds to facilities.
Health Promotion, disease prevention and social mobilization activities where conducted.
District coordination committee meetings were conducted.
Staff Salaries were paid
HIV/AIDS and TB activity monitoring done

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,718,328	13,466,337	5,973,382	47%	2,610,795
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	170,082	170,082	85,041	50%	42,521
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Other Transfers from Central Government	22,955	30,270	30,270	132%	30,270
Programme Conditional Grant - Non Wage Recurrent	2,294,933	2,372,320	764,978	33%	0
Programme Conditional Grant - Wage Recurrent	10,218,357	10,881,665	5,082,093	50%	2,527,504
Development Revenues	3,264,427	3,269,173	1,632,213	50%	1,632,213
Programme Conditional Grant - Development	3,264,427	3,269,173	1,632,213	50%	1,632,213
Total Revenues Shares	15,982,755	16,735,510	7,605,596	48%	4,243,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,388,439	11,051,747	5,136,309	49%	2,664,235
Non Wage	2,329,888	2,414,590	728,679	31%	55,113
Development Expenditure					
Domestic Development	3,264,427	3,269,173	412,510	13%	412,510
External Financing	0	0	0	0%	0
Total Expenditure	15,982,755	16,735,510	6,277,498	39%	3,131,858
C: Unspent Balances					
Recurrent Balances			108,394		
Wage			30,825		
Non Wage			77,569		
Development Balances			1,219,704		
Domestic Development			1,219,704		
External Financing			0		
Total Unspent			1,328,098		

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Annual Budget for Education department is UGX 15,982,755,000, this has been revised to 16,735,510,000 to cater for wage supplementary, inspection and Monitoring funds. By end of second quarter, UGX 7,605,596,000 had been released representing 48% of the original Budget .UGX 1,000,000 was District Unconditional Grant Non-Wage,UGX 85,041,000 Was District Unconditional Grant Wage, UGX 10,000,000 was Local Revenue, UGX 30,270,000 was other Government Transfers (UNEB), UGX 764,978,000 was Programme Conditional Grant - Non Wage Recurrent, UGX 5,082,093,000 was programme Conditional Grant - Wage Recurrent. while UGX 1,632,213,000 was programme conditional Grant In terms of Expenditure, the Department was able to spend UGX 6,277,498,000 representing 39% of the original Annual Budget. Wage Expenditure was 5,136,309,000, UGX 728,679,000 was expenditure for Non-wage UGX 412,510, 000 was development expenditure and Only UGX 1,328,098,000 Was Unspent

Reasons for unspent balances on the bank account

UGX 1,328,098,000 was unspent and the wage balance of 30,825,000 was for unrecruited primary school teachers however, they will be recruited in third quarter. UGX 77,569,000 was for school maintainance and the identified projects are under procurement stage.

UGX 1,219,704,000 was development balance for Kiganda seed School construction, Constriction of a 2 classroom block at Tuuba PS and Kigudde Ps whose procurement process was ongoing by the end of the quarter.

Highlights of physical performance by end of the quarter

Secondary School wage paid.

District staff wage paid.

Primary school wage paid.

Schools monitored and supervised.

All projects are at procurement process.

Part Payment done for makokoto Seed SS ongoing construction

Inspection and monitoring done

Environment and Social Screening done for Projects of FY 2023/24

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	361,749	361,749	193,066	53%	142,174
District Unconditional Grant Wage	123,569	123,569	61,785	50%	30,892
Other Transfers from Central Government	238,180	238,180	131,282	55%	111,282
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,361,749	1,361,749	693,066	51%	392,174
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	123,569	123,569	58,204	47%	34,728
Non Wage	238,180	238,180	12,413	5%	2,413
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	139,308	14%	121,007
External Financing	0	0	0	0%	0
Total Expenditure	1,361,749	1,361,749	209,925	15%	158,148
C: Unspent Balances					
<i>Recurrent Balances</i>			122,450		
Wage			3,581		
Non Wage			118,869		
<i>Development Balances</i>			360,692		
Domestic Development			360,692		
External Financing			0		
Total Unspent			483,142		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department**

The Annual Budget for Roads and Engineering was UGX 1,361,749,000, UGX 693,066,000 was received by the end of second quarter representing 51% of the Budget. UGX 61,785,000 Was District Unconditional Grant Wage, UGX 131,282,000 was Other Transfers from Central Government, UGX 500,000,000 Programme Conditional Grant – Development.

In terms of Expenditure, the Department was able to spend UGX 209,925,000, representing 15% of the Annual Budget. Wage Expenditure was UGX 58,204,000 UGX 12,413,000 Was Non-wage Expenditure while Expenditure on Domestic Development was UGX 139,308,000. A total sum UGX 483,142,000 was Unspent and remained on the Account.

Reasons for unspent balances on the bank account

UGX 483,142,000 was unspent. UGX 3,581,000 was wage balance since some vacant positions are not yet filled. UGX 118,869,000 was non-wage because of delayed procurement of service providers and suppliers for Road maintenance inputs which in process caused funds not to be spent. Also, the heavy rains during the quarter could not allow funds to be utilizing.

UGX 360,692,000 was development balance caused by delayed procurement processes for consultants for designing the roads to be rehabilitated however, the process were complete and major road works will commence in third quarter.

Highlights of physical performance by end of the quarter

Routine monitoring and supervision of roads by different stakeholders carried out,

Small office equipment and stationary purchased.

Salaries payed ,Maintenance and servicing of office vehicle.

Designs for roads made

procured fuel for the road maintenance and rehabilitation done

Environment and Social Screening done

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,671	131,671	65,835	50%	32,918
District Unconditional Grant Wage	52,083	52,083	26,042	50%	13,021
Programme Conditional Grant - Non Wage Recurrent	79,587	79,587	39,794	50%	19,897
Development Revenues	795,422	862,848	431,424	54%	431,424
Programme Conditional Grant - Development	780,607	848,033	424,016	54%	424,016
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	927,093	994,518	497,259	54%	464,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,083	52,083	24,973	48%	13,076
Non Wage	79,587	79,587	34,526	43%	21,323
Development Expenditure					
Domestic Development	795,422	862,848	29,355	4%	29,355
External Financing	0	0	0	0%	0
Total Expenditure	927,093	994,518	88,854	10%	63,755
C: Unspent Balances					
Recurrent Balances			6,337		
Wage			1,069		
Non Wage			5,268		
Development Balances			402,068		
Domestic Development			402,068		
External Financing			0		
Total Unspent			408,405		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department**

The annual Budget FY 2023/24 is 927,093,000. This was revised to UGX 994,518,000 to cater for supplementary funds for piped water system, by end of second quarter, UGX 497,259,000 had been received of which UGX 26,042,000 was wage, UGX 39,794,000 was non-wage UGX 424,016,000 was programme conditional grant- development and UGX 7,407,000 was Transitional conditional grant -development
Water department spent UGX 88,854,000 of which UGX 24,973,000 was wage expenditure, UGX 34,526,000 was non-wage and UGX 29,355,000 was development expenditure. A total of UGX 408,405,000 was unspent

Reasons for unspent balances on the bank account

A total of UGX 408,405,000 was unspent. UGX 1,069,000 was wage balance since recruitment process had not yet commenced, UGX 5,268,000 was Non-wage funds that was saved for procurement of a printer and fuel for stakeholder monitoring to be done in third quarter. UGX 5,268,000 was development balance since construction works were still under process, these works will all commence in third quarter

Highlights of physical performance by end of the quarter

Paid staff salaries
1 District water and sanitation Committee meeting
1 extension staff meeting held
1 District level advocacy meeting held
1 sub county level advocacy meeting conducted
Commissioned water and sanitation facilities constructed in FY 2022/23
Trained 20 Water User Committees
Replaced and retrained 8 Water user Committees
supported 10 communities during post construction
1 radio talkshow to promote water, good sanitation and hygiene conducted
Water quality testing done on 14 new sites and 11 old sources
Trigering done in 5 villages
Environment and Social screening of projects done'
4 boreholes rehabilitated by JICA

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	390,277	390,277	197,638	51%	97,319
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	2,250
District Unconditional Grant Wage	335,511	335,511	167,755	50%	83,878
Locally Raised Revenues	9,000	9,000	7,000	78%	2,000
Programme Conditional Grant - Non Wage Recurrent	36,766	36,766	18,383	50%	9,191
Development Revenues	0	0	0	0%	0
Total Revenues Shares	390,277	390,277	197,638	51%	97,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,511	335,511	160,259	48%	85,726
Non Wage	54,766	54,766	26,381	48%	15,441
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,277	390,277	186,641	48%	101,167
C: Unspent Balances					
Recurrent Balances			10,998		
Wage			7,496		
Non Wage			3,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,998		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department**

The Annual Budget for Natural Resource department is UGX 390,277, 000; UGX 197,638000 was cumulative release by end of second quarter representing 51% of the total Budget. UGX 4,500,000 was District Unconditional Grant Non-Wage, UGX 167,755,000 was District Unconditional Grant Wage, UGX 7,000,000 was Locally Raised Revenues while UGX 18,383000 was Programme Conditional Grant - Non Wage Recurrent. In terms of expenditure the Department was able to spend UGX 186,641,000 representing 48% of the Annual Budget. Wage Expenditure was UGX 74,533160,259,000, UGX 26,381,000 was Non-wage Expenditure and UGX 14,846,000 was Unspent balance.

Reasons for unspent balances on the bank account

UGX 10,998,000 was the unspent balance of which UGX 7,496,000 was a wage balance since District Natural resources Officer is not yet recruited, UGX 3,501 ,000 was non wage balance whose invoices had not matured at the end of the quarter and activities were to be implemented in third quarter. Also, the procurement of a laptop using Local Revenue is still under procurement process.

Highlights of physical performance by end of the quarter

- 1 Physical planning committees done.
- 8 Land Management Disputes mediated.
- 2 Verification of Land survey in the District done.
- 1 training of developers on Environment compliance
- 2 wetlands and river Banks inspection done.
- 1 sensitization meeting on river Banks conservation done.
- Salaries Paid to Natural Resource Staff

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,709	295,709	92,546	31%	48,059
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	63,722	63,722	31,861	50%	15,931
Locally Raised Revenues	11,000	11,000	10,000	91%	7,000
Other Transfers from Central Government	130,760	130,760	5,572	4%	2,572
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	26,681	50%	13,341
Urban Unconditional Grant Wage	28,864	28,864	14,432	50%	7,216
Development Revenues	156,730	156,730	153,628	98%	0
External Financing	156,730	156,730	153,628	98%	0
Total Revenues Shares	452,440	452,440	246,174	54%	48,059

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	92,587	92,587	35,889	39%	19,273
Non Wage	203,123	203,123	32,350	16%	20,793
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	156,730	156,730	151,210.6	96%	149,413
Total Expenditure	452,440	452,440	219,450	49%	189,479

C: Unspent Balances

Recurrent Balances					
Wage			24,307		
Non Wage			10,404		
Development Balances					
Domestic Development			13,903		
External Financing			2,417		
Total Unspent			26,724		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department**

The Annual Budget for Community Department is UGX 452,440, 000, UGX26,724,000 Was released by end of Second Quarter representing 54% of the budget .UGX 4,000,000 was District Unconditional Grant Non-Wage, UGX 31,861,000 was District Unconditional Grant Wage,UGX 10,000,000 was Locally Raised Revenues, UGX 26,681000 was Programme Conditional Grant - Non Wage Recurrent while UGX 14,432000 was Urban Unconditional Grant Wage, UGX 5,572,000 was other Government Transfers and UGX 153,628,000 was External Financing. In terms of expenditure, the department was able to spend UGX 219,450,000 representing 49% of the Annual budget. Wage Expenditure was UGX35,889 ,000,UGX 32,350,000 was Non-Wage and UGX 151,210,600 was External Financing and Only UGX 26,724,000 remained on the Account as unspent balance.

Reasons for unspent balances on the bank account

UGX 26,724,000 remained on the Account of which UGX 10,404,000 some CDOs were supposed to be recruited but not yet , Non wage of UGX 13,903 ,000 was non wage funds invoices had not matured during the quarter while external funds UGX 2,417,000 was for the UNICEF activities carried on to third quarter

Highlights of physical performance by end of the quarter

1 staff meeting held
All staff paid salaries for December 2023
Paid Senior Citizens
Receded YLP and UWEP funds
Held quarterly meetings for Youth , awomen , Elderly , PWDs executive comments
trained 120 parasocial workers with support from UNICEP
Provided support to 3p children who were affected by EBOLA with support from UNICEF
24 Juvenile offenders were transported to Fortportal remand home.
Trained multistakeholders about child protection with support from UNICEF
Supported FAL instructors

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,362	86,362	46,256	54%	22,024
District Unconditional Grant Non-Wage	47,000	47,000	23,500	50%	11,750
District Unconditional Grant Wage	29,098	29,098	14,549	50%	7,274
Locally Raised Revenues	10,264	10,264	8,208	80%	3,000
Development Revenues	44,469	44,469	22,234	50%	22,234
District Discretionary Equalisation Development Grant	44,468	44,469	22,234	50%	22,234
Total Revenues Shares	130,830	130,830	68,491	52%	44,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,098	29,098	10,918	38%	6,059
Non Wage	57,264	57,264	30,965	54%	22,108
Development Expenditure					
Domestic Development	44,469	44,469	19,326	43%	19,326
External Financing	0	0	0	0%	0
Total Expenditure	130,830	130,830	61,209	47%	47,493
C: Unspent Balances					
Recurrent Balances			4,374		
Wage			3,631		
Non Wage			743		
Development Balances			2,908		
Domestic Development			2,908		
External Financing			0		
Total Unspent			7,282		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

The Annual Budget for Planning department is UGX 130,830,000,UGX 68,491,000 is the cumulative release by end of second quarter representing 52% of the budget, UGX23,500,000 was District Unconditional grant Non-wage,UGX 14,549,000 was District Unconditional Grant wage,UGX 8,208,000 was locally Raised Revenue and DDEg of UGX 22,234,000.

In terms of Expenditure, the department was able to spend UGX 61,209,000 representing 47% of the Annual budget. Wage Expenditure was UGX 10,918,000, Non-wage Expenditure was UGX 30,965,000 and Development Expenditure of UGX 19,326,000 leading to a total of UGX 7,282,000 which was unspent.

Reasons for unspent balances on the bank account

UGX 7,282,000 were total funds that were not spent during the period under review. Wage balance of UGX 7,282,000 was Wage Balance due to delayed recruitment of the District Planner. UGX 743,000 was

Unconditional Grant balance was saved for internet data to be used in third quarter planning, budgeting and reporting activities. UGX 2,908,000 was development Balance saved for the procurement of a printer and furniture, the funds are not yet adequate to finalize the procurement process.

Highlights of physical performance by end of the quarter

One statistical committee meeting done,One Nutrition committee meeting done,Monitoring of Government projects done,Mentoring of LLGs on development planning done,Quarterly Performance report done and submitted to Ministry of Finance,Mock Assessment for LLGs and District preparation of National Performance Assessment done,Preparation of BFP done,3 Desk Budget Meetings Conducted,3 District Technical Planning Committee meetings conducted.

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	43,161	43,161	23,498	54%	10,708
District Unconditional Grant Non-Wage	12,280	12,280	6,140	50%	3,070
District Unconditional Grant Wage	26,881	26,881	13,358	50%	6,638
Locally Raised Revenues	4,000	4,000	4,000	100%	1,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	43,161	43,161	23,498	54%	10,708
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,881	26,881	6,957	26%	2,736
Non Wage	16,280	16,280	10,132	62%	7,062
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,161	43,161	17,089	40%	9,798
C: Unspent Balances					
<i>Recurrent Balances</i>			6,409		
Wage			6,401		
Non Wage			8		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,409		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department**

UGX 43,161,000 is the Annual Budget of Internal Audit, by end of second quarter, UGX 23,498,000 had been received of which UGX 6,140,000 was District unconditional Grant non wage, UGX 13,358,000 was District unconditional grant wage and UGX 4,000,000 was Locally Raised Revenue allocation.

Internal Audit was able to spend UGX 17,089,000 of which UGX 6,957,000 was wage and UGX 10,132,000 was non wage expenditure. UGX 6,409,000 was not spent during the quarter.

Reasons for unspent balances on the bank account

UGX 6,409,000 was the unspent balance for first quarter. The wage balance was UGX 6,401,000 since the district hasn't recruited the Principal internal auditor, UGX 8,000 was cumulative non-wage balance

Highlights of physical performance by end of the quarter

Paid 3 months salary to staff

Audited 12 departments

Prepared fourth quarter statutory audited and submitted a report to Internal Auditor General's Office

Audited schools and Health facilities

Verified development projects before payment

Conducted special Audit on Road Fund utilization

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	59,158	59,158	30,105	51%	14,540
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	34,322	34,322	17,161	50%	8,580
Locally Raised Revenues	5,000	5,000	3,026	61%	1,000
Programme Conditional Grant - Non Wage Recurrent	13,837	13,837	6,918	50%	3,459
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	59,158	59,158	30,105	51%	14,540
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	34,322	34,322	10,360	30%	5,265
Non Wage	24,837	24,837	12,942	52%	8,984
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,158	59,158	23,302	39%	14,249
C: Unspent Balances					
<i>Recurrent Balances</i>			6,803		
Wage			6,801		
Non Wage			2		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,803		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

The department of Trade, Industry and Local Development planned to receive and spend UGX 59,158,000 by the end of FY 2023/24, but by end of second quarter UGX 30,105,000 had been received translating to 51% of the annual budget. UGX 3,000,000 was District Un conditional Grant non-wage, UGX 17,161,000 was District Unconditional grant wage, UGX 3,026,000 was Locally Raised Revenue while UGX6,918,000 was programme conditional Grant Non-wage.

The department spent UGX 23,302,000 of which UGX 10,360,000 was wage expenditure and UGX 12,942,000 was non-wage expenditure. Only UGX6,803,000 remained on the account.

Reasons for unspent balances on the bank account

UGX 6,803,000 remained on the account of which UGX 6,801,000 was wage balance since the principal Commercial officer is not yet recruited and UGX 2,000 was commulative non wage balance

Highlights of physical performance by end of the quarter

- Myooga mobilization on loan recovery
- Attended UCA workshop on mobilization of cooperatives
- ?Held harmonization meetings for PDM SACCOs
- ?Attended GIZ end of project workshop
- ?Registered 3 cooperative societies
- Paid staff salaries for three months

VOTE: 855 Kasanda District

Quarter 2

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,851	0
227001 Travel inland	9,632	0
228001 Maintenance-Buildings and Structures	23,239	0
312139 Other Structures - Acquisition	11,581	0
312235 Furniture and Fittings - Acquisition	25,252	0
Total for Budget Output	73,555	0
Wage	0	0
Non-Wage	0	0
GoU Dev	73,555	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Phased Construction of the Administration Block done	Contract signed but works not yet commenced	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	986,424	43,018
Total for Budget Output	1,001,424	43,018
Wage	0	0
Non-Wage	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,001,424
	Ext Finance	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies,Plans and Reports produced**

District website updated	District website updated	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Budget Output	7,000	2,989
Wage	0	0
Non-Wage	7,000	2,989
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
Total for Budget Output	18,013	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,013	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 855 Kasanda District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	1 quarterly monitoring of sub county operations done in all sub counties by office of the CAO	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	504
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240
222001 Information and Communication Technology Services.	1,000	800
227001 Travel inland	6,100	1,099
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
273103 Retrenchment costs	1,470	0
Total for Budget Output	29,570	13,643
Wage	0	0
Non-Wage	29,570	13,643
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

15 Lower Local Governments mentored and supervised NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	1,250
221009 Welfare and Entertainment	1,500	860
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	2,513	2,137
223004 Guard and Security services	4,000	559
223005 Electricity	1,713	440
223006 Water	1,000	0
227001 Travel inland	5,475	1,369
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	24,200	9,115

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,200
	GoU Dev	0
	Ext Finance	0

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

Monthly Salaries paid to staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	814,478	218,145
273104 Pension	280,074	92,532
273105 Gratuity	244,237	96,797
352880 Salary Arrears Budgeting	54,488	36,979
Total for Budget Output	1,393,277	444,453
Wage	814,478	218,145
Non-Wage	578,799	226,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Locally Raised revenues transferred 15 LLGs on a quarterly NA Basis

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	30,347	0
263402 Transfer to Other Government Units	594,776	66,630
312139 Other Structures - Acquisition	9,062	0
Total for Budget Output	639,185	66,630
Wage	0	0
Non-Wage	630,123	66,630
GoU Dev	9,062	0

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

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

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

CAO's vehicle services and maintained	CAO's vehicle services and maintained	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,248	312
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	23,000	5,012
227004 Fuel, Lubricants and Oils	21,600	7,600
228002 Maintenance-Transport Equipment	7,000	2,879
Total for Budget Output	60,148	17,628
Wage	0	0
Non-Wage	60,148	17,628
GoU Dev	0	0
Ext Finance	0	0

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

13 Sub counties and 3 Town Councils Supervised	13 Sub counties and 3 Town Councils Supervised	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	233,300	62,684
221002 Workshops, Meetings and Seminars	5,816	0
221009 Welfare and Entertainment	2,000	1,997
221011 Printing, Stationery, Photocopying and Binding	6,987	1,754
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	7,000	1,790
227004 Fuel, Lubricants and Oils	6,000	5,219
Total for Budget Output	263,604	73,444
Wage	233,300	62,684
Non-Wage	24,487	10,760

VOTE: 855 Kasanda District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,816 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
225204 Monitoring and Supervision of capital work	5,040	0	
228001 Maintenance-Buildings and Structures	12,161	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,401	0	
312139 Other Structures - Acquisition	37,808	0	
312235 Furniture and Fittings - Acquisition	60,021	0	
Total for Budget Output	127,431	0	
	Wage	0 0	
	Non-Wage	1,000 0	
	GoU Dev	126,431 0	
	Ext Finance	0 0	

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

Courier, Postage services Rental fees for the Post address /Box Number provided	Courier, Postage services Rental fees for the Post address /Box Number provided	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
222001 Information and Communication Technology Services.	400	100	
222002 Postage and Courier	1,000	625	
227001 Travel inland	3,090	1,042	
Total for Budget Output	7,490	2,517	
	Wage	0 0	
	Non-Wage	7,490 2,517	

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

2 radio talk shows Conducted	2 radio talk shows Conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	1,092	290
Total for Budget Output	5,092	1,290
Wage	0	0
Non-Wage	5,092	1,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,024	0
221002 Workshops, Meetings and Seminars	57,848	0
221008 Information and Communication Technology Supplies.	10,096	0
221011 Printing, Stationery, Photocopying and Binding	25,836	0
222001 Information and Communication Technology Services.	446	0
225204 Monitoring and Supervision of capital work	51,102	0
227001 Travel inland	33,370	0
227004 Fuel, Lubricants and Oils	23,699	0
228001 Maintenance-Buildings and Structures	87,045	0
263402 Transfer to Other Government Units	0	215,234
Total for Budget Output	370,466	215,234
Wage	0	0
Non-Wage	370,466	101,703
GoU Dev	0	113,531

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,020,455 889,960
	Wage	1,047,778 280,829
	Non-Wage	1,738,375 452,583
	GoU Dev	1,234,302 156,549
	Ext Finance	0 0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

One Tax Payers engagement Meeting conducted

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,472	24,479
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,348
221012 Small Office Equipment	3,000	750
227001 Travel inland	18,167	6,925
Total for Budget Output	148,639	34,252
Wage	119,472	24,479
Non-Wage	29,167	9,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Maintenance of IFMS done

No variation

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,141
Total for Budget Output	30,000	8,141
Wage	0	0
Non-Wage	30,000	8,141
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

this is a third quarter activity

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,500	8,801
Total for Budget Output	10,500	8,801
Wage	0	0
Non-Wage	10,500	8,801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Local Revenue mobilized on slot machines and Building permits in Kiganda TC, Nalutuntu, Kassanda SC, Kijjuna, Myanzi and Kitumbi Sub Counties

No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	21,000
227001 Travel inland	22,182	7,404
Total for Budget Output	43,182	28,404
Wage	0	0
Non-Wage	43,182	28,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,000	1,000
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	15,000	4,250
Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,000 4,250
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	247,321 83,848
	Wage	119,472 24,479
	Non-Wage	127,849 59,370
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 855 Kasanda District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

2 land board Meetings	1 land board Meetings	Inadequate file prepared for presentation to the district land board
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,530	2,070
Total for Budget Output	5,530	2,070
Wage	0	0
Non-Wage	5,530	2,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Conduct PAC Meetings conducted	1 Conduct PAC Meetings conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	450
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,600	1,400
Total for Budget Output	7,500	2,100
Wage	0	0
Non-Wage	7,500	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 855 Kasanda District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
1 District service commission sessions undertaken at the district headquarters	1 District service commission sessions undertaken at the district headquarters, Induction of DSC members conducted at district headquarters	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221002 Workshops, Meetings and Seminars		3,500	750
221011 Printing, Stationery, Photocopying and Binding		1,288	644
221012 Small Office Equipment		2,500	0
227001 Travel inland		12,502	5,311
	Total for Budget Output	21,790	6,705
	Wage	0	0
	Non-Wage	21,790	6,705
	GoU Dev	0	0
	Ext Finance	0	0

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

1 contracts and Evaluation committee meetings conducted at district headquarters	1 contracts and Evaluation committee meetings conducted at district headquarters	No variation
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PIAP Output: 16060509 Public Relations Managed

Conduct 1 contracts committee sitting and Evaluation committes	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	4
221011 Printing, Stationery, Photocopying and Binding		940	235
227001 Travel inland		4,990	1,386
	Total for Budget Output	7,930	1,625
	Wage	0	0
	Non-Wage	7,930	1,625
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 030 Statutory bodies**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		40,550	12,050
Total for Budget Output		40,550	12,050
	Wage	0	0
	Non-Wage	40,550	12,050
	GoU Dev	0	0
	Ext Finance	0	0

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

One Vehicle serviced and maintained and Number plates digitalized	One Vehicle serviced and maintained	Number plates to be digitalized in third quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		203,040	62,341
221007 Books, Periodicals & Newspapers		1,068	160
221009 Welfare and Entertainment		2,000	995
221011 Printing, Stationery, Photocopying and Binding		5,000	1,609
221012 Small Office Equipment		1,000	250
227001 Travel inland		10,000	5,390
227004 Fuel, Lubricants and Oils		3,600	1,200
228002 Maintenance-Transport Equipment		8,000	1,955
273102 Incapacity, death benefits and funeral expenses		517	0
273103 Retrenchment costs		1,470	0
Total for Budget Output		235,695	73,900
	Wage	203,040	62,341
	Non-Wage	32,655	11,559
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2 council meetings conducted at district head quarters	2 council meetings conducted at district head quarters	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,255	17,930
221002 Workshops, Meetings and Seminars	9,900	3,230
227001 Travel inland	29,000	15,145
Total for Budget Output	175,155	36,305
Wage	0	0
Non-Wage	175,155	36,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,149	134,755
Wage	203,040	62,341
Non-Wage	291,109	72,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid to extension staff	Salaries paid for 19 extension staff	No variation, all staff were paid

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,054,648	263,046	
Total for Budget Output	1,054,648	263,046	
Wage	1,054,648	263,046	
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: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid to 3 production department staff NA

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

Salaries paid to production department staff Salaries paid to Production department staff No variations. All departmental staff were paid

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	165,500	42,042	
Total for Budget Output	165,500	42,042	
Wage	165,500	42,042	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services

VOTE: 855 Kasanda District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Data on Small scall irrigation programme collected and disseminated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	44,140	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	0
Total for Budget Output	180,000	8,500
Wage	0	0
Non-Wage	0	0
GoU Dev	180,000	8,500
Ext Finance	0	0
Total for Department	1,400,148	313,588
Wage	1,220,148	305,088
Non-Wage	0	0
GoU Dev	180,000	8,500
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Procurement process ongoing	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,096	524	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	2,400	0	
223005 Electricity	2,840	710	
225204 Monitoring and Supervision of capital work	16,350	0	
227001 Travel inland	34,809	4,541	
227004 Fuel, Lubricants and Oils	12,000	6,000	
228002 Maintenance-Transport Equipment	16,000	6,645	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0	
273102 Incapacity, death benefits and funeral expenses	1,083	541	
312111 Residential Buildings - Acquisition	175,750	0	
312121 Non-Residential Buildings - Acquisition	107,744	0	
312229 Other ICT Equipment - Acquisition	6,000	0	
313111 Residential Buildings - Improvement	27,881	0	
313121 Non-Residential Buildings - Improvement	100,000	0	
Total for Budget Output	510,952	20,661	

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	45,448
	GoU Dev	465,504
	Ext Finance	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

One HSD coordination meeting done
 One quarterly MPDSR meeting conducted.
 One District QI performance review meeting conducted.
 Subcounty Quarterly VHT coordination meetings conducted.

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	110,000	0
Total for Budget Output	150,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	150,000

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	10,749	0
221011 Printing, Stationery, Photocopying and Binding	3,238	0
227001 Travel inland	178,000	10,285
Total for Budget Output	199,987	10,285
	Wage	0

VOTE: 855 Kasanda District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	199,987
		10,285

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health Workers for newly operationalized health facilities like Kijjuna HCIII will be recruited in third quarter

Delayed release of the recruitment advert

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,031	205,934
Total for Budget Output	795,031	205,934
Wage	0	0
Non-Wage	795,031	205,934
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: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 support supervision of health facilities conducted

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	12,164	3,400
Total for Budget Output	12,164	3,400
Wage	0	0
Non-Wage	12,164	3,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,594	868,537
Total for Budget Output	3,744,594	868,537
Wage	3,744,594	868,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

TB and HIV stakeholder meeting under taken, Suport supervision on TB and HIV activities done in health facilities No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	33,000	5,300
Total for Budget Output	43,000	5,300
Wage	0	0
Non-Wage	9,000	5,300
GoU Dev	0	0
Ext Finance	34,000	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Integrated Child health days observed in the district NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	74,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	74,000 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3radio talk shows were conducted
 One VHT Subcounty coordinators meeting was conducted.
 Health Education talks were conducted at facility during Antenatal and OPD.NA
 No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,478	2,477
	Total for Budget Output	19,478 2,477
	Wage	0 0
	Non-Wage	19,478 2,477
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	5,549,206 1,116,594
	Wage	3,744,594 868,537
	Non-Wage	881,120 231,127
	GoU Dev	465,504 6,645
	Ext Finance	457,987 10,285

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,170	3,008
312121 Non-Residential Buildings - Acquisition	293,093	0
313111 Residential Buildings - Improvement	50,942	0
313121 Non-Residential Buildings - Improvement	170,000	0
Total for Budget Output	541,205	3,008
Wage	0	0
Non-Wage	0	0
GoU Dev	541,205	3,008
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	1,589,997
Total for Budget Output	5,746,684	1,589,997
Wage	5,746,684	1,589,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,046,212	9,958
Total for Budget Output	1,046,212	9,958
Wage	0	0
Non-Wage	1,046,212	9,958
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: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	1,027,788
Total for Budget Output	4,471,673	1,027,788
Wage	4,471,673	1,027,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

12 secondary schools receive capitation grant

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	927,060	0
Total for Budget Output	927,060	0
Wage	0	0
Non-Wage	927,060	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition	2,673,222	390,082	
Total for Budget Output	2,673,222	390,082	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,673,222	390,082	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

100 primary schools and 12 secondary schools inspected	100 primary schools and 12 secondary schools inspected and an inspection report submitted to MoES	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	968	0	
227001 Travel inland	36,664	0	
Total for Budget Output	37,632	0	
Wage	0	0	
Non-Wage	37,632	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Conducting capacity building sessions for performance improvement with the head teachers of primary schools	N/A
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VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	11,195	2,925	
228001 Maintenance-Buildings and Structures	162,698	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	
Total for Budget Output	223,893	2,925	
Wage	0	0	
Non-Wage	223,893	2,925	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

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

PLE Conducted in all P.7 schools in the district

None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	32,955	32,955	
Total for Budget Output	32,955	32,955	
Wage	0	0	
Non-Wage	32,955	32,955	
GoU Dev	0	0	

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Staff at District headquarters paid salary from October to December 2023	The position of Sports Officer not yet filled
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,082	46,451
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	436	0
225204 Monitoring and Supervision of capital work	40,000	19,420
227001 Travel inland	21,965	0
228002 Maintenance-Transport Equipment	6,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	242,218	67,871
Wage	170,082	46,451
Non-Wage	22,136	2,000
GoU Dev	50,000	19,420
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools supported to participate in regional and National competitions	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	15,982,755
	Wage	10,388,439
	Non-Wage	2,329,888
	GoU Dev	3,264,427
	Ext Finance	0

VOTE: 855 Kasanda District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
	Salaries paid to staff	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,569	34,728
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	200
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,000
227001 Travel inland	37,382	9,781
228001 Maintenance-Buildings and Structures	106,935	0
228002 Maintenance-Transport Equipment	12,100	0
Total for Budget Output	304,187	47,209
	Wage	34,728
	Non-Wage	2,413
	GoU Dev	10,068
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

3 bottlenecks cleared. Kalagala-Lusongodde-Bbira, NA
Kassanda-Kamuli,Kamuli-Kasambya-Kanyamila

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

7 roads rehabilitated (109.4Km),Kassanda-Kamuli- NA
Kasambya -10.4km, Kigalama-Kamuli,-17km, Kassanda-
Kalamba-20.5Km, Kageye-Kyetume-Buyambi-14Km,
Kalagala-Lusongodde-Bbira-8KmKabuyimba-Lugazi-
Bulinimula-Kakondwe-Lubaali-21KM, Kalamba-
Manyogaseka-18.5Km

VOTE: 855 Kasanda District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,000	98,357
Total for Budget Output	873,000	98,357
Wage	0	0
Non-Wage	0	0
GoU Dev	873,000	98,357
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	79,315	12,582
273103 Retrenchment costs	735	0
Total for Budget Output	80,050	12,582
Wage	0	0
Non-Wage	20,050	0
GoU Dev	60,000	12,582
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Procurement of service providers completed

Heavy rains

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	104,512	0
Total for Budget Output	104,512	0
Wage	0	0
Non-Wage	104,512	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,361,749	158,148

VOTE: 855 Kasanda District

Quarter 2

Wage	123,569	34,728
Non-Wage	238,180	2,413
GoU Dev	1,000,000	121,007
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Salaries paid to water department staff	Salaries paid to water department staff for october to December	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	6,000	0	
225201 Consultancy Services-Capital	59,000	0	
225204 Monitoring and Supervision of capital work	44,210	8,670	
227001 Travel inland	57,642	15,595	
227004 Fuel, Lubricants and Oils	20,000	8,000	
228001 Maintenance-Buildings and Structures	90,000	0	
312129 Other Buildings other than dwellings - Acquisition	34,000	0	
312139 Other Structures - Acquisition	551,958	12,913	
Total for Budget Output	864,810	45,678	
Wage	0	0	
Non-Wage	79,587	21,323	
GoU Dev	785,223	24,355	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,083	13,076	
Total for Budget Output	52,083	13,076	
Wage	52,083	13,076	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Testing to be done this quarter Testing done on 14 new water facilities and 11 old sources None

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

Item	Approved Budget	Spent
227001 Travel inland	10,199	5,000
Total for Budget Output	10,199	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,199	5,000
Ext Finance	0	0
Total for Department	927,093	63,755
Wage	52,083	13,076
Non-Wage	79,587	21,323
GoU Dev	795,422	29,355
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	335,511	85,726
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	251
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,838	458
227001 Travel inland	32,928	9,732
Total for Budget Output	378,277	97,167
Wage	335,511	85,726
Non-Wage	42,766	11,441
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

One verification of land surveys done in the District No variation

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

8 Land disputes mediated and settled No variation

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	3,500
Total for Budget Output	9,000	3,500

VOTE: 855 Kasanda District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

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

One District physical planning committee conducted. No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,277	101,167
Wage	335,511	85,726
Non-Wage	54,766	15,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

quarterly HIV/AIDS mainstreaming undertaken NA Donor funds not yet received

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 440016 Promotion of Arts & crafts

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

1 quarterly art and craft Coordination meeting conducted None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,864	3,950
227001 Travel inland	1,200	0
Total for Budget Output	30,064	3,950
Wage	28,864	3,950
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid to staff for 3 months Recruitment of CDOs not yet done

VOTE: 855 Kasanda District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	63,722	15,323
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	600	150
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	12,000	530
227004 Fuel, Lubricants and Oils	8,000	0
273103 Retrenchment costs	2,940	768
Total for Budget Output	92,262	18,021
Wage	63,722	15,323
Non-Wage	28,540	2,698
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	7,200
221005 Official Ceremonies and State Functions	5,840	1,096
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,202
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	187,393	148,162
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	100,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	7,200	3,598
Total for Budget Output	328,113	168,508
Wage	0	0
Non-Wage	171,383	19,095
GoU Dev	0	0
Ext Finance	156,730	149,413
Total for Department	452,440	190,479
Wage	92,587	19,273
Non-Wage	203,123	21,793
GoU Dev	0	0
Ext Finance	156,730	149,413

VOTE: 855 Kasanda District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	One quarterly performance report prepared and submitted to ministry of finance kampala	No variation.
PIAP Output: 1801051103 Functional community information system at parish level.		
Collect and update Parish Community data in all Lower Local Governments	Parish community data in all lower local Governments collected and updated.	No variations
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative data collected among departments and LLGs	No variations.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	6,059
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	16,550	5,504
Total for Budget Output	49,648	12,563
Wage	29,098	6,059
Non-Wage	20,550	6,504
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
	One District statistical committee meeting conducted.	No variation
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	One Budget Desk Meeting conducted.	No variation

VOTE: 855 Kasanda District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	632	316
227001 Travel inland	17,600	11,500
Total for Budget Output	18,232	11,816
Wage	0	0
Non-Wage	6,600	6,000
GoU Dev	11,632	5,816
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Technical supervision, Environment and social Screening and Monitoring No variations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	3,534
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	2,250
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	4,000	650
225204 Monitoring and Supervision of capital work	15,388	7,694
227001 Travel inland	2,914	670
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	45,502	17,298
Wage	0	0
Non-Wage	30,114	9,604
GoU Dev	15,388	7,694
Ext Finance	0	0

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

Technical supervision of DDEG projects done No variations

VOTE: 855 Kasanda District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
221012 Small Office Equipment	3,516	0	
225204 Monitoring and Supervision of capital work	10,632	5,316	
312231 Office Equipment - Acquisition	2,300	0	
Total for Budget Output	17,448	5,816	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	17,448	5,816	
Ext Finance	0	0	
Total for Department	130,830	47,493	
Wage	29,098	6,059	
Non-Wage	57,264	22,108	
GoU Dev	44,469	19,326	
Ext Finance	0	0	

VOTE: 855 Kasanda District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Capital projects verified on quarterly basis before payment	Capital projects verified on quarterly basis before payment especially Construction of Makokoto Seed SS and Namabale HCIII	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,953	488
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	5,953	1,488
Wage	0	0
Non-Wage	5,953	1,488
GoU Dev	0	0
Ext Finance	0	0

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

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

First quarter Internal audit report produced	First quarter internal audit conducted and report submitted to all relevant offices. The Audit was conducted on all departments and 15 Lower Local Governments	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,881	2,736
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	727	174
227001 Travel inland	8,000	5,000
Total for Budget Output	37,208	8,309
Wage	26,881	2,736
Non-Wage	10,327	5,574
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Total for Department	43,161	9,798
Wage	26,881	2,736
Non-Wage	16,280	7,062
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030502 Certification permits for products and firms issued.		
3 cooperatives linked	None	No new Cooperatives had been prepared

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,265	1,643
	Total for Budget Output	4,265	1,643
	Wage	0	0
	Non-Wage	4,265	1,643
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	998
	Total for Budget Output	4,000	998
	Wage	0	0
	Non-Wage	4,000	998
	GoU Dev	0	0
	Ext Finance	0	0

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

Conducted market research and helping traders know prevailing prices	Conducted market research and helping traders know prevailing prices	No variation
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VOTE: 855 Kasanda District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,306	2,026
Total for Budget Output	2,306	2,026
Wage	0	0
Non-Wage	2,306	2,026
GoU Dev	0	0
Ext Finance	0	0

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

Trained traders in traders	Registered 3 cooperative societies	No trainings conducted
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,322	5,265	
221002 Workshops, Meetings and Seminars	766	193	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	265	0	
227001 Travel inland	5,500	1,375	
227004 Fuel, Lubricants and Oils	4,000	2,000	
273103 Retrenchment costs	735	0	
Total for Budget Output	48,587	9,583	
Wage	34,322	5,265	
Non-Wage	14,266	4,318	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	59,158	14,249	
Wage	34,322	5,265	
Non-Wage	24,837	8,984	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 855 Kasanda District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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	3,851	0
227001 Travel inland	9,632	0
228001 Maintenance-Buildings and Structures	23,239	0
312139 Other Structures - Acquisition	11,581	0
312235 Furniture and Fittings - Acquisition	25,252	0
Total for Budget Output	73,555	0
Wage	0	0
Non-Wage	0	0
GoU Dev	73,555	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Phased Construction of the Administration Block done Contract signed but implementation will be in third quarter Delayed procurement process

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	15,000	0
312121 Non-Residential Buildings - Acquisition	986,424	43,018

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,001,424 43,018
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	1,001,424 43,018
	Ext Finance	0 0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

District website updated District website updated regularly No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
Total for Budget Output	18,013	0

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	18,013
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 quarterly monitoring of sub county operations done 2 quarterly monitoring of sub county operations done No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,492
222001 Information and Communication Technology Services.	1,000	800
227001 Travel inland	6,100	4,099
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
273103 Retrenchment costs	1,470	0
Total for Budget Output	29,570	19,391
	Wage	0
	Non-Wage	19,391
	GoU Dev	0
	Ext Finance	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

15 Lower Local Governments mentored and supervised

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	1,500	1,500
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	2,513	2,262
223004 Guard and Security services	4,000	4,000
223005 Electricity	1,713	690
223006 Water	1,000	250
227001 Travel inland	5,475	2,737
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	24,200	16,939
Wage	0	0
Non-Wage	24,200	16,939
GoU Dev	0	0
Ext Finance	0	0

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

Monthly Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	814,478	404,995
273104 Pension	280,074	185,732
273105 Gratuity	244,237	290,208
352880 Salary Arrears Budgeting	54,488	36,979
Total for Budget Output	1,393,277	917,915
Wage	814,478	404,995
Non-Wage	578,799	512,919

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

Locally Raised revenues transferred 15 LLGs on a quarterly Basis

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	30,347	0
263402 Transfer to Other Government Units	594,776	80,419
312139 Other Structures - Acquisition	9,062	0
Total for Budget Output	639,185	80,419
Wage	0	0
Non-Wage	630,123	80,419
GoU Dev	9,062	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

CAO's vehicle services and maintained CAO's vehicle services and maintained None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,248	624
221009 Welfare and Entertainment	2,300	1,150
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	23,000	13,500
227004 Fuel, Lubricants and Oils	21,600	10,600
228002 Maintenance-Transport Equipment	7,000	3,500
Total for Budget Output	60,148	31,874

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	60,148
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

13 Sub counties and 3 Town Councils Supervised 13 Sub counties and 3 Town Councils Supervised none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,300	110,735
221002 Workshops, Meetings and Seminars	5,816	0
221009 Welfare and Entertainment	2,000	1,997
221011 Printing, Stationery, Photocopying and Binding	6,987	3,494
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	6,000	5,219
Total for Budget Output	263,604	124,945
	Wage	110,735
	Non-Wage	14,210
	GoU Dev	0
	Ext Finance	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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,040	0
228001 Maintenance-Buildings and Structures	12,161	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,401	0
312139 Other Structures - Acquisition	37,808	0
312235 Furniture and Fittings - Acquisition	60,021	0
Total for Budget Output	127,431	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	126,431	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Courier, Postage services Rental fees for the Post address /Box Number provided	Courier, Postage services Rental fees for the Post address /Box Number provided	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	400	200
222002 Postage and Courier	1,000	750
227001 Travel inland	3,090	3,090
Total for Budget Output	7,490	5,540
Wage	0	0
Non-Wage	7,490	5,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

2 radio talk shows Conducted	4 radio talk shows Conducted	None
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VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
227001 Travel inland	1,092	540
Total for Budget Output	5,092	2,540
Wage	0	0
Non-Wage	5,092	2,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,024	0
221002 Workshops, Meetings and Seminars	57,848	0
221008 Information and Communication Technology Supplies.	10,096	0
221011 Printing, Stationery, Photocopying and Binding	25,836	0
222001 Information and Communication Technology Services.	446	0
225204 Monitoring and Supervision of capital work	51,102	0
227001 Travel inland	33,370	0
227004 Fuel, Lubricants and Oils	23,699	0
228001 Maintenance-Buildings and Structures	87,045	0
263402 Transfer to Other Government Units	0	316,937
Total for Budget Output	370,466	316,937
Wage	0	0
Non-Wage	370,466	203,406
GoU Dev	0	113,531
Ext Finance	0	0
Total for Department	4,020,455	1,563,019

VOTE: 855 Kasanda District

Quarter 2

Wage	1,047,778	515,731
Non-Wage	1,738,375	890,740
GoU Dev	1,234,302	156,549
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	One Tax Payers engagement Meeting conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,472	47,260
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,173
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	18,167	10,635
Total for Budget Output	148,639	63,068
Wage	119,472	47,260
Non-Wage	29,167	15,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Maintenance of IFMS done on a quarterly Basis	Maintenance of IFMS done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Annual Work Plans and Budget prepared and approved by Council Annual Work Plans and Budget prepared and approved by Council this is a third quarter activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,500	10,500
Total for Budget Output	10,500	10,500
Wage	0	0
Non-Wage	10,500	10,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Local Revenues mobilisation visit to LLGs undertaken 2 Local Revenue mobilization sessions on Markets, slot machines and Building permits in Kiganda TC, Nalutuntu, Kassanda SC, Kijjuna, Myanzi and Kitumbi Sub Counties No variations

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	21,000	21,000
227001 Travel inland	22,182	13,236
Total for Budget Output	43,182	34,236
Wage	0	0
Non-Wage	43,182	34,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223005 Electricity	1,000	1,000
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,321	130,304
Wage	119,472	47,260
Non-Wage	127,849	83,045
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

2 land board Meetings	2 land board Meetings	Inadequate file prepared for presentation to the district land board
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,530	2,070
Total for Budget Output	5,530	2,070
Wage	0	0
Non-Wage	5,530	2,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Conduct PAC Meetings conducted	2 Conduct PAC Meetings conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	450
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,600	2,800
Total for Budget Output	7,500	3,750
Wage	0	0
Non-Wage	7,500	3,750

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 District service commission sessions undertaken at the district headquarters 2 District service commission sessions undertaken at the district headquarters, Induction of DSC members conducted at district headquarters No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,500	750
221011 Printing, Stationery, Photocopying and Binding	1,288	644
221012 Small Office Equipment	2,500	0
227001 Travel inland	12,502	5,311
Total for Budget Output	21,790	6,705
Wage	0	0
Non-Wage	21,790	6,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 contracts and Evaluation committee meetings conducted at district headquarters 2 contracts and Evaluation committee meetings conducted at district headquarters No variation

PIAP Output: 16060509 Public Relations Managed

Conduct 1 contracts committee sitting and Evaluation committees

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	504
221011 Printing, Stationery, Photocopying and Binding	940	469

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,990	2,495
Total for Budget Output	7,930	3,468
Wage	0	0
Non-Wage	7,930	3,468
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,550	20,100
Total for Budget Output	40,550	20,100
Wage	0	0
Non-Wage	40,550	20,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

One Vehicle serviced and maintained and Number plates digitalized One Vehicle serviced and maintained Number plates to be digitalized in third quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	100,449
221007 Books, Periodicals & Newspapers	1,068	160
221009 Welfare and Entertainment	2,000	995

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,257
221012 Small Office Equipment	1,000	500
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	3,600	1,800
228002 Maintenance-Transport Equipment	8,000	1,955
273102 Incapacity, death benefits and funeral expenses	517	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	235,695	115,116
Wage	203,040	100,449
Non-Wage	32,655	14,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

2 council meetings conducted at district head quarters 3 council meetings conducted at district head quarters None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,255	27,910
221002 Workshops, Meetings and Seminars	9,900	3,230
227001 Travel inland	29,000	19,445
Total for Budget Output	175,155	50,585
Wage	0	0
Non-Wage	175,155	50,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,149	201,794

VOTE: 855 Kasanda District

Quarter 2

Wage	203,040	100,449
Non-Wage	291,109	101,345
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid for 19 extension staff	Salaries paid for 19 extension staff	No variation, all staff were paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,648	463,881
Total for Budget Output	1,054,648	463,881
Wage	1,054,648	463,881
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: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid to 3 production department staff		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Salaries paid to Production department staff	Salaries paid to Production department staff	No variations. All departmental staff were paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,500	75,461
Total for Budget Output	165,500	75,461
Wage	165,500	75,461
Non-Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Data on Small scall irrigation programme collected and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	44,140	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	0
Total for Budget Output	180,000	8,500
Wage	0	0
Non-Wage	0	0
GoU Dev	180,000	8,500
Ext Finance	0	0
Total for Department	1,400,148	547,841
Wage	1,220,148	539,341
Non-Wage	0	0
GoU Dev	180,000	8,500
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

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: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
100% of the children immunized		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Phase 3 fencing of Kassanda HCIV done		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Medicines store constructed		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Construction of a vaccine and Medicines store at District headquarters	Procurement process ongoing	Delayed procurement process

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,096	1,048
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	2,840	1,420
225204 Monitoring and Supervision of capital work	16,350	0
227001 Travel inland	34,809	9,298
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	16,000	6,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	1,083	541
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	107,744	0
312229 Other ICT Equipment - Acquisition	6,000	0
313111 Residential Buildings - Improvement	27,881	0

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	510,952	28,152
Wage	0	0
Non-Wage	45,448	21,507
GoU Dev	465,504	6,645
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

1 HSD coordination meeting	2 HSD coordination meeting was done 2 quarterly MPDSR meeting conducted. 2 District quarterly performance review meeting conducted. Subcounty Quarterly VHT coordination meetings conducted.	None
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	110,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320053 Child Health Services

N/A

VOTE: 855 Kasanda District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	10,749	0
221011 Printing, Stationery, Photocopying and Binding	3,238	0
227001 Travel inland	178,000	10,285
Total for Budget Output	199,987	10,285
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	199,987	10,285

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Essential Medicines delivered by NDA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health Workers recruited for newly operationalized health facilities like Kijjuna HCIII N/A

Delayed release of the recruitment advert

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20% of the vacant positions filled

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,031	395,379
Total for Budget Output	795,031	395,379
Wage	0	0
Non-Wage	795,031	395,379
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**

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

1 support supervision of health facilities conducted 12support supervision visits to health facilities conducted No variation

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

Item	Approved Budget	Spent
227001 Travel inland	12,164	6,041
Total for Budget Output	12,164	6,041
Wage	0	0
Non-Wage	12,164	6,041
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,594	1,872,261
Total for Budget Output	3,744,594	1,872,261
Wage	3,744,594	1,872,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District AIDS Meetings held TB and HIV stakeholder meeting under taken, Suport supervision on TB and HIV activities done in health facilities No variation

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	33,000	14,300
Total for Budget Output	43,000	14,300
Wage	0	0
Non-Wage	9,000	5,300
GoU Dev	0	0
Ext Finance	34,000	9,000

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Integrated Child health days observed in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	74,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health promotion activities implemented in the district	6 radio talk shows were conducted 1 community Dialogue was conducted in Kalwana Subcounty 2 VHT Subcounty coordinators meetings was conducted. Health Education talks were conducted at facility during Antenatal and OPD.	No variation
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VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	16,478	6,397
Total for Budget Output	19,478	7,147
Wage	0	0
Non-Wage	19,478	7,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,549,206	2,333,564
Wage	3,744,594	1,872,261
Non-Wage	881,120	435,374
GoU Dev	465,504	6,645
Ext Finance	457,987	19,285

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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	27,170	3,008
312121 Non-Residential Buildings - Acquisition	293,093	0
313111 Residential Buildings - Improvement	50,942	0
313121 Non-Residential Buildings - Improvement	170,000	0
Total for Budget Output	541,205	3,008
Wage	0	0
Non-Wage	0	0
GoU Dev	541,205	3,008
Ext Finance	0	0

Budget Output: 320157 Primary Education 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	5,746,684	2,823,358
Total for Budget Output	5,746,684	2,823,358
Wage	5,746,684	2,823,358
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,046,212	347,116
Total for Budget Output	1,046,212	347,116
Wage	0	0
Non-Wage	1,046,212	347,116
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: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	2,236,276
Total for Budget Output	4,471,673	2,236,276
Wage	4,471,673	2,236,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

12 secondary schools receive capitation grant	12 secondary schools receive capitation grant	None
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VOTE: 855 Kasanda District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	927,060	309,020
Total for Budget Output	927,060	309,020
Wage	0	0
Non-Wage	927,060	309,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	2,673,222	390,082
Total for Budget Output	2,673,222	390,082
Wage	0	0
Non-Wage	0	0
GoU Dev	2,673,222	390,082
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

100 primary schools and 12 secondary schools inspected 100 primary schools and 12 secondary schools inspected None
and an inspection report submitted to MoES

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	968	322
227001 Travel inland	36,664	12,221
Total for Budget Output	37,632	12,543
Wage	0	0
Non-Wage	37,632	12,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conducting capacity building sessions for performance improvement	Conducting capacity building sessions for performance improvement with the head teachers of primary schools	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	983
Total for Budget Output	8,000	983
Wage	0	0
Non-Wage	8,000	983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

ennovation of a 2 classroom block and an office at Kyakidu P/S

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

Minor repairs/renovation of a 2 classroom block at Lwenzu PS

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,195	2,925
228001 Maintenance-Buildings and Structures	162,698	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
Total for Budget Output	223,893	2,925
Wage	0	0
Non-Wage	223,893	2,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE supervised and facilitated	PLE supervised and facilitatws	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,955	32,955
Total for Budget Output	32,955	32,955
Wage	0	0
Non-Wage	32,955	32,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff at District headquarters paid salary	Staff at District headquarters paid salary from January to December 2023	The position of Sports Officer not yet filled
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

one Office vehicle maintained and numberplate digitalized

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,082	76,675
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	436	145
225204 Monitoring and Supervision of capital work	40,000	19,420
227001 Travel inland	21,965	2,550
228002 Maintenance-Transport Equipment	6,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	242,218	101,290
Wage	170,082	76,675
Non-Wage	22,136	5,195
GoU Dev	50,000	19,420
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools supported to participate in regional and National competetions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,000	10,667
Total for Budget Output	32,000	10,667
Wage	0	0
Non-Wage	32,000	10,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,982,755	6,270,223
Wage	10,388,439	5,136,309
Non-Wage	2,329,888	721,404

VOTE: 855 Kasanda District

Quarter 2

GoU Dev	3,264,427	412,510
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Salaries paid to staff	Six months Salaries paid to staff	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,569	58,204
221001 Advertising and Public Relations	3,000	556
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	500
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
227001 Travel inland	37,382	17,456
228001 Maintenance-Buildings and Structures	106,935	0
228002 Maintenance-Transport Equipment	12,100	0
Total for Budget Output	304,187	83,716
Wage	123,569	58,204
Non-Wage	113,618	2,413
GoU Dev	67,000	23,099
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

3 bottlenecks cleared. Kalagala-Lusongodde-Bbira,
Kassanda-Kamuli,Kamuli-Kasambya-Kanyamila

VOTE: 855 Kasanda District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

7 roads rehabilitated (109.4Km),Kassanda-Kamuli-Kasambya -10.4km, Kigalama-Kamuli,-17km, Kassanda-Kalamba-20.5Km, Kageye-Kyetume-Buyambi-14Km, Kalagala-Lusongodde-Bbira-8KmKabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali-21KM, Kalamba-Manyogaseka-18.5Km

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	873,000	103,627
Total for Budget Output	873,000	103,627
Wage	0	0
Non-Wage	0	0
GoU Dev	873,000	103,627
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

8 Grader and 4 pickup Tyres purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	79,315	12,582
273103 Retrenchment costs	735	0
Total for Budget Output	80,050	12,582
Wage	0	0
Non-Wage	20,050	0
GoU Dev	60,000	12,582
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 855 Kasanda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Community access roads and urban roads maintained in the district	Procurement of service providers completed	Heavy rains

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	104,512	10,000
Total for Budget Output	104,512	10,000
Wage	0	0
Non-Wage	104,512	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,361,749	209,925
Wage	123,569	58,204
Non-Wage	238,180	12,413
GoU Dev	1,000,000	139,308
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salaries paid to water department staff,Office printer procured	Salaries paid to water department staff for January to December	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	6,000	0
225201 Consultancy Services-Capital	59,000	0
225204 Monitoring and Supervision of capital work	44,210	10,670
227001 Travel inland	57,642	26,298
227004 Fuel, Lubricants and Oils	20,000	8,000
228001 Maintenance-Buildings and Structures	90,000	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	551,958	12,913
Total for Budget Output	864,810	58,881
Wage	0	0
Non-Wage	79,587	34,526
GoU Dev	785,223	24,355
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,083	24,973
Total for Budget Output	52,083	24,973

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	52,083 24,973
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water quality testing conducted on 50 new and 50 existing water sources Testing done on 14 new water facilities and 11 old sources None water sources

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

Item	Approved Budget	Spent
227001 Travel inland	10,199	5,000
Total for Budget Output	10,199	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,199	5,000
Ext Finance	0	0
Total for Department	927,093	88,854
Wage	52,083	24,973
Non-Wage	79,587	34,526
GoU Dev	795,422	29,355
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	335,511	160,259
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,838	918
227001 Travel inland	32,928	17,464
Total for Budget Output	378,277	181,141
Wage	335,511	160,259
Non-Wage	42,766	20,881
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

Verification of land Surveys

No variation

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

Land disputes mediated and settled

No variation

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	5,000
Total for Budget Output	9,000	5,000
Wage	0	0
Non-Wage	9,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

2 District physical planning committees No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,277	187,141
Wage	335,511	160,259
Non-Wage	54,766	26,881
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
quarterly HIV/AIDS mainstreaming undertaken	None	Donor funds not yet received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Quarterly Art and craft Coordination meetings conducted 1 quarterly art and craft Coordination meeting conducted None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,864	5,513
227001 Travel inland	1,200	0
Total for Budget Output	30,064	5,513
Wage	28,864	5,513
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Salaries paid to staff for 3 months	Salaries paid to staff for 6 months	Recruitment of CDOs not yet done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,722	30,376
212102 Medical expenses (Employees)	1,500	750
212103 Incapacity benefits (Employees)	600	300
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
227001 Travel inland	12,000	1,130
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	2,940	768
Total for Budget Output	92,262	37,073
Wage	63,722	30,376
Non-Wage	28,540	6,698
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

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
221002 Workshops, Meetings and Seminars	12,200	7,200
221005 Official Ceremonies and State Functions	5,840	1,096
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	187,393	155,467
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	100,000	0
282301 Transfers to Government Institutions	7,200	3,600
Total for Budget Output	328,113	178,113
Wage	0	0
Non-Wage	171,383	26,903
GoU Dev	0	0
Ext Finance	156,730	151,211
Total for Department	452,440	220,700
Wage	92,587	35,889
Non-Wage	203,123	33,600
GoU Dev	0	0
Ext Finance	156,730	151,211

VOTE: 855 Kasanda District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 Training of Heads of Department and Sub county staff on Development planning

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

four quarterly performance reports prepared and submitted to ministry of finance kampala

No variation.

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

Collect and update Parish Community data in all Lower Local Governments

No variations

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

Quarterly Administrative data collect among the departments and LLGs

No variations.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	10,918
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	16,550	8,639
Total for Budget Output	49,648	21,557
Wage	29,098	10,918
Non-Wage	20,550	10,639
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Four Quarterly District statistical committee meeting conducted.

No variation

VOTE: 855 Kasanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Budget Desk meetings conducted No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	632	316
227001 Travel inland	17,600	11,500
Total for Budget Output	18,232	11,816
Wage	0	0
Non-Wage	6,600	6,000
GoU Dev	11,632	5,816
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Technical supervision ,Environment and Social Screening and monitoring done. No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	3,534
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	6,000	2,750
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	4,000	1,650
225204 Monitoring and Supervision of capital work	15,388	7,694
227001 Travel inland	2,914	1,392
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	45,502	22,020
Wage	0	0
Non-Wage	30,114	14,326
GoU Dev	15,388	7,694

VOTE: 855 Kasanda District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Technical supervision of DDEG projects done No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	3,516	0
225204 Monitoring and Supervision of capital work	10,632	5,316
312231 Office Equipment - Acquisition	2,300	0
Total for Budget Output	17,448	5,816
Wage	0	0
Non-Wage	0	0
GoU Dev	17,448	5,816
Ext Finance	0	0
Total for Department	130,830	61,209
Wage	29,098	10,918
Non-Wage	57,264	30,965
GoU Dev	44,469	19,326
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Capital projects verified on quarterly basis before payment Capital projects verified on quarterly basis before payment No Variation especially Construction of Makokoto Seed SS and Namabale HCIII

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	1,953	976
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	5,953	2,976
Wage	0	0
Non-Wage	5,953	2,976
GoU Dev	0	0
Ext Finance	0	0

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

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

1 internal audit reports produced 2 quarterly internal audits conducted and report submitted to all relevant offices No variation

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	26,881	6,957
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	727	356
227001 Travel inland	8,000	6,000
Total for Budget Output	37,208	14,113
Wage	26,881	6,957
Non-Wage	10,327	7,156

VOTE: 855 Kasanda District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	43,161 17,089
	Wage	26,881 6,957
	Non-Wage	16,280 10,132
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030502 Certification permits for products and firms issued.		
10 cooperatives linked to appropriate market for their goods	3 cooperatives linked	No new Cooperatives had been prepared

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	4,265	2,286
Total for Budget Output	4,265	2,286
Wage	0	0
Non-Wage	4,265	2,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

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	1,998
Total for Budget Output	4,000	1,998
Wage	0	0
Non-Wage	4,000	1,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 855 Kasanda District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Conduct market research in the district and outside	Conducted market research and helping traders know prevailing prices	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,306	2,026
Total for Budget Output	2,306	2,026
Wage	0	0
Non-Wage	2,306	2,026
GoU Dev	0	0
Ext Finance	0	0

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

Train traders on the trade laws	Registered 3 cooperative societies	No trainings conducted
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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	34,322	10,360
221002 Workshops, Meetings and Seminars	766	383
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	265	0
227001 Travel inland	5,500	2,750
227004 Fuel, Lubricants and Oils	4,000	2,000
273103 Retrenchment costs	735	0
Total for Budget Output	48,587	16,993
Wage	34,322	10,360
Non-Wage	14,266	6,633
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,158	23,302

VOTE: 855 Kasanda District

Quarter 2

Wage	34,322	10,360
Non-Wage	24,837	12,942
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	13 Departments	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	10	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2	

VOTE: 855 Kasanda District**Quarter 2****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****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	YES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	0	

VOTE: 855 Kasanda District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	50	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A functional Agriculture management information system	List	YES	

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****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	60	

VOTE: 855 Kasanda District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	100	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	4	

Budget Output: 320051 Adolescent and School Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	4	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	2	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	

VOTE: 855 Kasanda District**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	911372000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	10	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	16000	

VOTE: 855 Kasanda District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2	

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	YES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	YES	

VOTE: 855 Kasanda District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	21	

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
MSMEs enterprises database in place	Yes/No	YES	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	2	

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 855 Kasanda District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236795 Makokoto Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to LLg	Transfer to LLg	Locally Raised Revenues		594,776	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Travel	Locally Raised Revenues		44,140	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bira HC II	bbira	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent	0	20,401	5,100
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236795 Makokoto 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)					
MAKOKOTO SS	Makokoto	Programme Conditional Grant - Non Wage Recurrent		48,656	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Makokoto Seed School Phase II	Programme Conditional Grant - Development	Works ongoing	2,566,222	390,082
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	units	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalagala-Lusongodde-Bbira	Programme Conditional Grant - Development		80,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		0	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 9 sub counties	9 sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
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: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC UGIFT	Programme Conditional Grant - Development		9,250	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Namabale	Programme Conditional Grant - Development	Procurement process ongoing	175,750	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kassanda HC IV	Busengenjjo	Programme Conditional Grant - Non Wage Recurrent	0	84,244	21,061
Kassanda HC IV	Busengenjjo	Programme Conditional Grant - Non Wage Recurrent	0	77,304	19,326
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent	0	8,547	2,137
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent	0	10,034	2,509
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent	0	4,273	1,068
Nabugondo HC II	Binikira	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Namabaale HC II	Namabaale	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	travel allowances	Other Transfers from Central Government Uganda Road Fund (URF)		61,400	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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	1 borehole drilled	Programme Conditional Grant - Development		25,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236797 Kassanda Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kassanda	External Financing United Nations Children Fund (UNICEF)		436,591	0
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	0	84,244	21,061
Kiganda HC IV	Kayunga	Programme Conditional Grant - Non Wage Recurrent	0	78,802	19,701
St Matia Mulumba HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	8,547	2,137
St Matia Mulumba HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	8,885	2,221
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent	0	16,561	4,140
Kiryannongo HC II	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236800 Kiganda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	meetings	External Financing Mildmay International		10,000	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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 1 borehole	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		37,920	0
Travel Inland - Others		External Financing United Nations Children Fund (UNICEF)		87,668	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		4,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236800 Kiganda Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282301 Transfers to Government Institutions					
Being funds transfered to Lower Local Governments to support the CDOS to coordinate community based services	Kasanda TC	Programme Conditional Grant - Non Wage Recurrent		7,200	0
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)					
Bweyongedde HC II	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
Kabulubutu HC II	Kabulubutu	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	7,970	1,992
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 construction Ttuba PS	Programme Conditional Grant - Development	Procurement process complete	120,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236804 Kalwana 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: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	renovation of Lutunku PS Staff quarter	Programme Conditional Grant - Development	Contractor secured	50,942	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)					
ST CHARLES LWANGA LWANGIRI SS	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		83,100	0
KALWANA SS	Kalwana	Programme Conditional Grant - Non Wage Recurrent		69,160	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: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	12 boheholes rehabilitated	Programme Conditional Grant - Development		90,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 2 hand pump boreholes	Programme Conditional Grant - Development		50,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	38,391	9,598
Bukuya Dispensary	Bukuya	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
KITOKOLO HEALTH CENTRE	Kitokolo	Programme Conditional Grant - Non Wage Recurrent	0	4,273	1,068
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kageye-Kyetume-Buyambi	Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues		5,840	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		4,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236806 Bukuya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Parish Community Associations	Kizibawo	Other Transfers from Central Government Parish Community Associations (PCAs)		100,000	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)					
Kakungube Health Centre	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent	0	4,273	1,068
Kyannamugera HC II	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent	0	4,273	1,068
Kyakatebe HC II	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
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		88,880	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Kyakiddu HC II	kyakidu	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
KYATO HC II	Kyato	Programme Conditional Grant - Non Wage Recurrent	0	4,273	1,068
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent	0	10,651	2,663
Buseregenyu HC II	Buseregenyi	Programme Conditional Grant - Non Wage Recurrent	0	5,431	1,358
Mundadde HC III	Mundaddee	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
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 at Kigudde ps	Programme Conditional Grant - Development	Contractor secured	111,000	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)					
KAMUSENENE COU SS	kamusenene	Programme Conditional Grant - Non Wage Recurrent		52,016	0

VOTE: 855 Kasanda District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236808 Kitumbi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Supervision	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali	Programme Conditional Grant - Development		160,000	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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	drilling of 2 boreholes	Programme Conditional Grant - Development		50,000	0
LCIII: 236809 Manyogaseka Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Irrigation equipment	Locally Raised Revenues		135,860	0

VOTE: 855 Kasanda District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent	0	3,981	995
Kyasansuwa HC II	Kyasansuwa	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
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)					
MANYOGASEKA SEED SS	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		38,032	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Balance for Manyogaseka Seed SSS	Programme Conditional Grant - Development	No yet Paid	107,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalamba-Manyogaseka	Programme Conditional Grant - Development		148,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236809 Manyogaseka 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: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design of Manyogaseka mini system	Programme Conditional Grant - Development		29,000	0
Item: 227001 Travel inland					
Travel Inland - Others	CLTS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5stance lined darinable latrineKyayi	Programme Conditional Grant - Development		34,000	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)					
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent	0	20,287	5,072
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
Kigalama Dispensary	Kigalama	Programme Conditional Grant - Non Wage Recurrent	0	4,273	1,068
Kasaana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236811 Myanzi 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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Phase 2 Mpanga Memorial PS renovation	Programme Conditional Grant - Development	Procurement process done	170,000	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)					
MYANZI SS	Mwanzi	Programme Conditional Grant - Non Wage Recurrent		43,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kigalama-Kamuli	Programme Conditional Grant - Development		136,000	0
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC	Transitional Conditional Grant - Development		15,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phased Construction of Admini Block	District Discretionary Equalisation Development Grant		360,000	0
Non Residential Buildings - Office Building	kagavu	District Discretionary Equalisation Development Grant		244,273	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		2,355,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Performance improvement	District Discretionary Equalisation Development Grant		5,816	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
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	PHC dvet ISC	Programme Conditional Grant - Development		7,100	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Epidemic Control	District Discretionary Equalisation Development Grant	No progress yet	31,559	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	2 vehicles maintained	District Discretionary Equalisation Development Grant	2 Vehicles serviced and repaired	16,000	6,645
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Vaccine and Medicines store	District Discretionary Equalisation Development Grant	Procurement process ongoing	213,433	0
Non Residential Buildings - Contractor	Vaccine store	District Discretionary Equalisation Development Grant		2,054	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Projector	Programme Conditional Grant - Development	Procurement process is yet to be initiated	6,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Phased Fencing of Kassanda HCIV	Programme Conditional Grant - Development	Procurement process is ongoing	100,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	kassanda	External Financing World Health Organisation (WHO)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing World Health Organisation (WHO)		29,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kassanda	External Financing World Health Organisation (WHO)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	External Financing World Health Organisation (WHO)		10,000	0
Travel Inland - Allowances	Headquarters	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Fund for HIV, TB & Malaria		10,749	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,238	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0
Travel Inland - Others	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Kassanda	External Financing Mildmay International		36,000	0
Travel Inland - Expenses	kassanda	External Financing Mildmay International		12,000	0
Budget Output: 320051 Adolescent and School Health Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	units	External Financing United Nations Children Fund (UNICEF)		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kassanda	External Financing United Nations Children Fund (UNICEF)		50,000	0
Travel Inland - Fuel	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	kassanda	Programme Conditional Grant - Development	E&S screening done	27,170	0

VOTE: 855 Kasanda District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention	Programme Conditional Grant - Development	No progress yet	62,093	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC	Programme Conditional Grant - Development		15,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Advert	Programme Conditional Grant - Development		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Development		1,200	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Equipment	Programme Conditional Grant - Development		12,100	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Culverts	Programme Conditional Grant - Development		25,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Grader repairs and spare parts	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
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 urban council	Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,633	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: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Piped water	Monitoring	Programme Conditional Grant - Non Wage Recurrent		27,680	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	ISC	Programme Conditional Grant - Non Wage Recurrent		43,220	0
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Water testing	Programme Conditional Grant - Development		10,199	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		14,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		632	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		22,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects	District Headquarters	District Discretionary Equalisation Development Grant		15,388	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Printer tray and stationery	District Discretionary Equalisation Development Grant		700	0
Office Equipment and Supplies - Furniture	Office table and chair	District Discretionary Equalisation Development Grant		2,816	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	Headquateres	District Discretionary Equalisation Development Grant		0	0
Monitoring, environment and technical supervision	Monitoring and supervision	District Discretionary Equalisation Development Grant		10,632	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Colored Printer	District Discretionary Equalisation Development Grant		2,300	0
LCIII: 273453 Kiganda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Kiganda HCIV staff quarters renovation	Programme Conditional Grant - Development	Procurement process ongoing	27,881	0
LCIII: 273672 Kamuli					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kassanda-Kamuli-Kasambya 10.4km	Programme Conditional Grant - Development		120,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273672 Kamuli					
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: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Siting, designing and supervision 10 boreholes	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 1 borhole	Programme Conditional Grant - Development		25,000	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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Phase II Logongwe piped system	Programme Conditional Grant - Development		262,958	0
Other Structures - Construction Works	Drilling of 1 borehole	Programme Conditional Grant - Development		25,000	0
LCIII: 273677 Mbirizi					
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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	drilling of 2 boreholes	Programme Conditional Grant - Development		50,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	20,401	5,100
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent	0	20,401	5,100
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)					
Kitokolo P.S.	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		8,585	0
NTUUMA	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		5,265	0
Nalozaali P.S.	Nalozaali	Programme Conditional Grant - Non Wage Recurrent		14,814	0
KIZIBAAWO P.S	Kizibaawo	Programme Conditional Grant - Non Wage Recurrent		16,589	0
Kijukira P.S.	Kijuna	Programme Conditional Grant - Non Wage Recurrent		9,338	0
Bukuya Islamic	Bukuya	Programme Conditional Grant - Non Wage Recurrent		8,769	0
DDALAMBA P.S.	Ddalamba	Programme Conditional Grant - Non Wage Recurrent		9,287	0
Kagaba Parents P.S	kagaba	Programme Conditional Grant - Non Wage Recurrent		14,051	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Kakindu R.C. P.S.	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,397	0
MAYIRIKITI P.S	Mayirikiti	Programme Conditional Grant - Non Wage Recurrent		9,483	0
NAKASOZI P.S.	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		9,520	0
KIDUKULU P.S.	Kidukulu	Programme Conditional Grant - Non Wage Recurrent		5,219	0
BWEYONGEDDE P.S.	Bweyongendde	Programme Conditional Grant - Non Wage Recurrent		20,171	0
NAKATETE COU P.S.	Nakatete	Programme Conditional Grant - Non Wage Recurrent		8,976	0
KASAANA R.C. P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent		8,912	0
MPANGA MEMORIAL P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		10,307	0
Kanziira MUSLIM P.S.	Kanzira	Programme Conditional Grant - Non Wage Recurrent		8,009	0
ST. NOA KAMPIRI P.S.	Kampiri	Programme Conditional Grant - Non Wage Recurrent		10,563	0
KIGALAMA COU P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		7,611	0
KAMBOJJA P.S.	Kambojja	Programme Conditional Grant - Non Wage Recurrent		8,206	0
KALWANA P.S.	Kalwana	Programme Conditional Grant - Non Wage Recurrent		12,862	0
MANYOGASEEKA P.S.	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		10,889	0
KYETUME	Kyetume	Programme Conditional Grant - Non Wage Recurrent		8,359	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KIKANDWA UMEA P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		13,049	0
KITEREDDE P.S.	Kiterede	Programme Conditional Grant - Non Wage Recurrent		8,816	0
NDEEBA P.S.	Ndeeba	Programme Conditional Grant - Non Wage Recurrent		3,229	0
Buswa P.S.	Buswa	Programme Conditional Grant - Non Wage Recurrent		11,328	0
Kigalama High P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		7,860	0
LUBUMBA P.S.	Lubumba	Programme Conditional Grant - Non Wage Recurrent		10,153	0
MYANZI R/C	Myanzi	Programme Conditional Grant - Non Wage Recurrent		9,590	0
LWENZO P.S.	Lwenzu Ps	Programme Conditional Grant - Non Wage Recurrent		5,916	0
MABUUBI P.S.	Mabuubi	Programme Conditional Grant - Non Wage Recurrent		8,807	0
Bukuya C/U P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent		12,967	0
KYAKATEBE P.S.	Kyakateebe	Programme Conditional Grant - Non Wage Recurrent		16,352	0
ST. BALIKUDEMBE MIREMBE R/C	Balikuddembe	Programme Conditional Grant - Non Wage Recurrent		12,768	0
NKANDWA P.S	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		7,129	0
KYAMUYINULA P.S.	Kyamuyinula	Programme Conditional Grant - Non Wage Recurrent		10,011	0
Kabuyimba P.S.	Kabuyimba	Programme Conditional Grant - Non Wage Recurrent		14,051	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Kalaata P.S.	Kalaata	Programme Conditional Grant - Non Wage Recurrent		7,460	0
Kkungu P.S.	Kkungu	Programme Conditional Grant - Non Wage Recurrent		9,274	0
ST. JOSEPH S KYANAMUGERA	Kyanamugeera	Programme Conditional Grant - Non Wage Recurrent		5,163	0
KATUUGO P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent		12,383	0
KIBANYI R/C P.S	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		7,425	0
Seeta P.S.	Seeta	Programme Conditional Grant - Non Wage Recurrent		6,167	0
KABOSI Chosen church	Kabosi	Programme Conditional Grant - Non Wage Recurrent		3,802	0
KITALEGERWA COU P.S.	Kitalegerwa	Programme Conditional Grant - Non Wage Recurrent		6,721	0
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent		7,582	0
KAKINDU P.S. COU	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,460	0
Kasekere P.S.	Kasekere	Programme Conditional Grant - Non Wage Recurrent		6,907	0
Katungulu District Admin P.S.	Katungulu	Programme Conditional Grant - Non Wage Recurrent		12,863	0
MATAMA P.S.	Matama	Programme Conditional Grant - Non Wage Recurrent		10,701	0
LUTUNKU P.S.	Luntunku	Programme Conditional Grant - Non Wage Recurrent		9,725	0
KWATAMPOLA P.S.	Kwatampola	Programme Conditional Grant - Non Wage Recurrent		8,512	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
BBINIKIRA P.S.	Bbinikira	Programme Conditional Grant - Non Wage Recurrent		11,013	0
TTUBA COMMUNITY P.S	Ttuba	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Mweya Sengendo P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent		12,126	0
KYABAKULUNGO P.S	Kyabaku	Programme Conditional Grant - Non Wage Recurrent		12,662	0
KYABALANZI P.S.	Kyabalanzi	Programme Conditional Grant - Non Wage Recurrent		9,797	0
LWANGIRI P.S.	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		18,600	0
KYANAMUGERA P.S.	Kyanamauge	Programme Conditional Grant - Non Wage Recurrent		13,801	0
KANOGA P.S.	Kanoga	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KASSANDA BOARDING P.S.	Kyedikyoo	Programme Conditional Grant - Non Wage Recurrent		15,790	0
Kukanga P.S.	Kukanga	Programme Conditional Grant - Non Wage Recurrent		5,731	0
Kamuli COU P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Mirembe COU P.S.	Mirembe	Programme Conditional Grant - Non Wage Recurrent		7,903	0
Kyamasansa P.S.	Kyamasansa	Programme Conditional Grant - Non Wage Recurrent		13,691	0
MIREMBE MARIA	Mirembe	Programme Conditional Grant - Non Wage Recurrent		15,824	0
Namabaale UMEA P.S.	Namabaale	Programme Conditional Grant - Non Wage Recurrent		16,202	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Namaswanta P.S.	Namaswanta	Programme Conditional Grant - Non Wage Recurrent		9,297	0
KAWUNGEERA P.S.	Kawungeera	Programme Conditional Grant - Non Wage Recurrent		12,585	0
Kamuli R.C. P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		11,989	0
KIRYANONGO P.S.	Kiryanongo	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Namiringa COU P.S.	Namiringa	Programme Conditional Grant - Non Wage Recurrent		12,995	0
KAMUSENENE P/S	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		13,099	0
MUSOZI P.S	Musozi	Programme Conditional Grant - Non Wage Recurrent		9,793	0
KALAGI P.S.	Kalagi	Programme Conditional Grant - Non Wage Recurrent		10,274	0
KIGANDA R.C. P.S.	Kiganda	Programme Conditional Grant - Non Wage Recurrent		15,914	0
NSOZINGA P.S.	Nsozinga	Programme Conditional Grant - Non Wage Recurrent		20,507	0
KIJJOMANYI P.S	Kijjomanyi	Programme Conditional Grant - Non Wage Recurrent		12,508	0
KALAGALA P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		11,289	0
LWEBITUUTI P.S.	Lwebituti	Programme Conditional Grant - Non Wage Recurrent		6,186	0
KINONI P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		10,836	0
NAZALETH P.S.	Nazaleth	Programme Conditional Grant - Non Wage Recurrent		13,370	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
LWENYANGE P.S.	Lwenyange	Programme Conditional Grant - Non Wage Recurrent		10,320	0
KALAGALA ISLAMIC P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		7,039	0
KYATO P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		10,818	0
YALA PUBLIC P.S.	yala	Programme Conditional Grant - Non Wage Recurrent		9,457	0
KIGUDDE PARENTS P.S	kigudde	Programme Conditional Grant - Non Wage Recurrent		9,695	0
KIRYAMENYU P.S	kiryamenvu	Programme Conditional Grant - Non Wage Recurrent		8,585	0
KAMWALO P.S.	Kamwalo	Programme Conditional Grant - Non Wage Recurrent		2,881	0
BUSEREGENYA NEUTRAL P.S.	Buseregenyi	Programme Conditional Grant - Non Wage Recurrent		15,388	0
KAKONDWE P.S	Kakondwe	Programme Conditional Grant - Non Wage Recurrent		8,325	0
KIZIIKA KATUUGO P.S	Kiziika	Programme Conditional Grant - Non Wage Recurrent		11,492	0
KYAKIDDU P.S.	Kyakiddu	Programme Conditional Grant - Non Wage Recurrent		10,267	0
OMEGA P.S	Omega	Programme Conditional Grant - Non Wage Recurrent		9,632	0
BBIRA	Bbira	Programme Conditional Grant - Non Wage Recurrent		13,422	0
MAKOKOTO P.S.	Makokoto	Programme Conditional Grant - Non Wage Recurrent		11,264	0
BULINIMULA	Bulinimula	Programme Conditional Grant - Non Wage Recurrent		12,184	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KAMUSENE COU P.S.	Kamusenen	Programme Conditional Grant - Non Wage Recurrent		10,148	0
KALYABULO P.S	Kalwabulo	Programme Conditional Grant - Non Wage Recurrent		11,041	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)					
BUKUYA SS	Bukuya	Programme Conditional Grant - Non Wage Recurrent		111,736	0
ST THERESA SS KUNGU	Kungu	Programme Conditional Grant - Non Wage Recurrent		117,416	0
KASSANDA SS	Kassanda	Programme Conditional Grant - Non Wage Recurrent		72,168	0
ST MUGAGA SS KIGANDA	Mugaga	Programme Conditional Grant - Non Wage Recurrent		111,736	0
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe	Programme Conditional Grant - Non Wage Recurrent		90,480	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kassanda-Kalamba	Programme Conditional Grant - Development		164,000	0

VOTE: 855 Kasanda District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1940 Missing 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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		39,000	0