

**VOTE: 855** Kasanda District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 855 Kasanda District for FY 2025/26. 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: 09-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,148,048	1,148,048	100,362	9%
Discretionary Government Transfers	4,199,528	4,199,528	872,502	21%
Conditional Government Transfers	31,241,711	31,241,711	7,680,463	25%
Other Government Transfers	326,090	326,090	30,834	9%
External Financing	816,184	816,184	0	0%
Total Revenues shares	37,731,560	37,731,560	8,684,161	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,132,317	2,132,317	280,345	13%
Tourism Development	8,113	8,113	1,618	20%
Natural Resources, Environment, Climate Change, Land And Water Management	572,375	572,375	90,187	16%
Private Sector Development	102,017	102,017	14,459	14%
Integrated Transport Infrastructure And Services	1,383,180	1,383,180	20,707	1%
Sustainable Urbanisation And Housing	6,000	6,000	667	11%
Digital Transformation	4,800	4,800	0	0%
Human Capital Development	26,281,766	26,281,766	3,729,637	14%
Public Sector Transformation	5,584,027	5,066,716	362,631	6%
Governance And Security	545,240	1,062,551	146,629	27%
Regional Balanced Development	660,088	660,088	95,291	14%
Development Plan Implementation	451,638	451,638	52,853	12%
Grand Total	37,731,560	37,731,560	4,795,024	13%
Wage	22,723,491	22,723,491	3,090,718	14%
Non-Wage Recurrent	10,763,208	10,763,208	1,668,734	16%
Domestic Devt	3,428,678	3,428,678	35,572	1%
External Financing	816,184	816,184	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The Approved Budget for Kassanda District is UShs. 37,731,560,000 for the Financial Year 2025/26 and by the end of first quarter, Ushs. 8,684,161,000 was received representing representing 23% of the Budget.. Ushs. 4,795,024,000 was spent representing 13% of the annual budget. The underperformance in terms of receipts is attributed to non release of development grants in other sectors save for Agriculture extension development grants and also some donor funds and other government transfers especially by WHO, GAVI YLP among others.

**VOTE: 855** Kasanda District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,148,048</b>	<b>1,148,048</b>	<b>100,362</b>	<b>9%</b>
Advertisements/Bill Boards	2,584	2,584	502	19%
Agency Fees	23,153	23,153	2,100	9%
Animal and Crop Husbandry related Levies	249,123	249,123	0	0%
Business licenses	230,485	230,485	36,763	16%
Educational/Instruction related levies	7,800	7,800	0	0%
Inspection Fees	1,500	1,500	0	0%
Land Fees	55,000	55,000	560	1%
Local Hotel Tax	16,000	16,000	2,560	16%
Local Services Tax-Payable By Individuals	104,818	104,818	38,210	36%
Market /Gate Charges	142,123	142,123	4,650	3%
Mineral Royalties	43,000	43,000	0	0%
Miscellaneous receipts/income	49,412	49,412	5,517	11%
Other fees e.g. street parking fees	35,000	35,000	1,650	5%
Property related Duties/Fees	157,000	157,000	6,800	4%
Registration fees for Documents and Businesses	11,050	11,050	1,050	10%
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	4,000	4,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,199,528</b>	<b>4,199,528</b>	<b>872,502</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	656,609	656,609	0	0%
District Unconditional Grant Non-Wage	984,357	984,357	246,089	25%
District Unconditional Grant Wage	2,371,171	2,371,171	592,793	25%
Urban Discretionary Equalisation Development Grant	52,909	52,909	0	0%
Urban Unconditional Non-Wage	134,481	134,481	33,620	25%
<b>Conditional Government Transfers</b>	<b>31,241,711</b>	<b>31,241,711</b>	<b>7,680,463</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	8,288,232	8,288,232	2,449,462	30%
Programme Conditional Grant - Development	2,186,345	2,186,345	142,921	7%
Programme Conditional Grant - Wage Recurrent	20,352,319	20,352,319	5,088,080	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	326,090	326,090	30,834	9%
GROW Project	18,000	18,000	0	0%
Support to PLE (UNEB)	45,270	45,270	0	0%
Uganda Road Fund (URF)	238,180	238,180	30,834	13%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
Youth Livelihood Programme (YLP)	12,640	12,640	0	0%
External Financing	816,184	816,184	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	732,184	732,184	0	0%
United Nations Children Fund (UNICEF)	84,000	84,000	0	0%
Total Revenues Shares	37,731,560	37,731,560	8,684,161	23%

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**Cumulative Performance for Locally Raised Revenues**

The district planned to collect shs 1,148,047,916 during quarter the district was able to collect Shillings 100,361,666 representing 9% of the annual projections.

Efforts are being put in place to increase the local revenue performance increasing routine revenue mobilization activities.

**Cumulative Performance for Central Government Transfers**

Kassanda District Local Government planned to receive Ushs. 35,441,238,796 from Central Government transfers and by end of first quarter FY2025/26, Ushs. 8,552,965,840 had been received representing 24.1% These funds included conditional grants and discretionary transfers. The development grants except under agro-industrialization programme were not released

**Cumulative Performance for Other Government Transfers**

Kassanda District planned to receive Ushs 326,090,000 as other Government transfers and by end of first quarter only Ushs. 30,833,597 was released. These funds were vrom Uganda Road Fund. All other sources did not perform during the quarter

**Cumulative Performance for External Financing**

Ushs. 816,183,673 is the expected donor funds for FY2025/26, by end of first quarter no funds had been received.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,809,019	5,809,019	474,472	8%	474,472
Sub-Total	5,809,019	5,809,019	474,472	8%	474,472
Department: Finance					
10 Financial Management and Accountability (LG)	314,809	314,809	43,680	14%	43,680
Sub-Total	314,809	314,809	43,680	14%	43,680
Department: Statutory bodies					
10 Legislation and Oversight	831,615	831,615	106,254	13%	106,254
Sub-Total	831,615	831,615	106,254	13%	106,254
Department: Production and Marketing					
10 Agricultural Extension	1,751,044	1,751,044	244,773	14%	244,773
20 Agricultural Production	178,820	178,820	35,572	20%	35,572
30 Agricultural Value Chain Services	202,452	202,452	0	0%	0
Sub-Total	2,132,317	2,132,317	280,345	13%	280,345
Department: Health					
10 Primary HealthCare	2,456,748	2,456,748	205,543	8%	205,543
30 Health Management and Supervision	5,909,934	5,909,934	818,212	14%	818,212
Sub-Total	8,366,682	8,366,682	1,023,755	12%	1,023,755
Department: Education					
10 Pre-Primary and Primary Education	7,193,116	7,193,116	1,332,997	19%	1,332,997
20 Secondary Education	8,377,958	8,377,958	1,247,385	15%	1,247,385
40 Education&Sports Management and Inspection	1,316,945	1,316,945	51,148	4%	51,148
50 Special Needs Education	3,000	3,000	750	25%	750
Sub-Total	16,891,020	16,891,020	2,632,280	16%	2,632,280
Department: Roads and Engineering					
10 Community Access Roads	1,383,180	1,383,180	20,707	1%	20,707
Sub-Total	1,383,180	1,383,180	20,707	1%	20,707
Department: Water					
10 Rural Water Supply and Sanitation	744,856	744,856	32,499	4%	32,499
Sub-Total	744,856	744,856	32,499	4%	32,499

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	567,846	567,846	89,222	16%	89,222
Sub-Total	567,846	567,846	89,222	16%	89,222
Department: Community Based Services					
10 Community Mobilisation	71,763	71,763	6,600	9%	6,600
20 Empowerment and Mindset Change	207,445	207,445	34,503	17%	34,503
Sub-Total	279,208	279,208	41,103	15%	41,103
Department: Planning					
10 Planning and Statistics	204,478	204,478	17,560	9%	17,560
Sub-Total	204,478	204,478	17,560	9%	17,560
Department: Internal Audit					
10 Compliance	96,402	96,402	17,070	18%	17,070
Sub-Total	96,402	96,402	17,070	18%	17,070
Department: Trade, Industry and Local Development					
10 Commercial Services	110,130	110,130	16,078	15%	16,078
Sub-Total	110,130	110,130	16,078	15%	16,078
Grand Total	37,731,560	37,731,560	4,795,024	13%	4,795,024

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,940,750	4,940,750	1,124,437	23%	1,124,437
District Unconditional Grant Non-Wage	108,987	108,987	27,247	25%	27,247
District Unconditional Grant Wage	1,023,448	1,023,448	255,862	25%	255,862
Locally Raised Revenues	730,048	730,048	71,762	10%	71,762
Multi-Sectoral Transfers to LLGs_NonWage	382,242	382,242	95,561	25%	95,561
Programme Conditional Grant - Non Wage Recurrent	2,696,025	2,696,025	674,006	25%	674,006
Development Revenues	868,269	868,269	0	0%	0
District Discretionary Equalisation Development Grant	40,737	40,737	0	0%	0
Locally Raised Revenues	118,000	118,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	309,533	309,533	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	5,809,019	5,809,019	1,124,437	19%	1,124,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,023,448	1,023,448	137,161	13%	137,161
Non Wage	3,917,302	3,917,302	337,311	9%	337,311
Development Expenditure					
Domestic Development	868,269	868,269	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,809,019	5,809,019	474,472	8%	474,472
C: Unspent Balances					
Recurrent Balances	1,124,437	1705259.38625	649,965		
Wage		255,862	118,701	-13,716,069%	
Non Wage		868,575	531,264	-130,355,093%	
Development Balances			0		
Domestic Development			0	-8,514,707%	
External Financing			0	0%	
Total Unspent			649,965	-46,322,749%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Estimated Budget of Administration department is UGX 5,809,019,000 and by end of first quarter UGX 1,124,437,000 and all were recurrent revenues. Development revenues was not released and this led to under performance. In terms of Expenditure, UGX 474,472,000 (8%)was spent during the quarter of which UGX 137,161,000 was wage and UGX 337,311,000 was non wage expenditure. UGX 649,965,000 was not spent during the period under review.

Reasons for unspent balances on the bank account

UGX 649,965,000 was uspent, of which UGX 118,701,00 was wage due to uncleared positions for recruitment for FY 2025/2026 and UGX 531,264,000 was non wage for pension and gratuity for some unverified personal files that are yet to be cleared for payment.

Highlights of physical performance by end of the quarter

- Salaries were paid to administration department staff
- Pension and Gratuity paid to retired staff
- Monitored government programs
- surpivised lower local governments
- Publicised Government achievements on starTV and social media platforms
- Accessed all new staff on payroll
- Paid utility bills
- Held 10 Top Management meetings

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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	314,809	314,809	66,452	21%	66,452
District Unconditional Grant Non-Wage	80,849	80,849	20,212	25%	20,212
District Unconditional Grant Wage	154,960	154,960	38,740	25%	38,740
Locally Raised Revenues	79,000	79,000	7,500	9%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	314,809	314,809	66,452	21%	66,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,960	154,960	17,468	11%	17,468
Non Wage	159,849	159,849	26,212	16%	26,212
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,809	314,809	43,680	14%	43,680
C: Unspent Balances					
Recurrent Balances	66,452	122370.071	22,772		
Wage		38,740	21,272	-1,746,807%	
Non Wage		27,712	1,500	-6,588,488%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,772	-4,301,580%	

Summary of Department Revenues and Expenditure by Source

UGX 314,809,000 was the approved Budget for finance department and only UGX 66,452,000 (21%) which was recurrent costs and the under performance was attributed to inadequate locallay raised revenue collection.

UGX 43,680,000 was spent during the quarter, UGX 17,468,000 was wage expenditure and UGX 26,212,000 was non wage expenditure.

UGX 22,772,000 was unspent

Reasons for unspent balances on the bank account

UGX 22,772,000 was the balance at the end of the quarter and UGX 21,272,000 was wage balance due to delayed recruitment of senior Finance officer and some Senior assistant accountants. UGX 1,500,000 were funds for fuel for revnue mobilization that had not yet been paid by the end of the quarter.

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**SECTION B : Summary by Department**

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

Assest register updated,Revenue enhanement meeting on revenue done,Local revenue mobilization done, Tax payers engagement meeting done, Routine travels to line ministries done, salaries paid to finance staff, One quarterly mobilization field nonquarterly inspection of schools, Health ,llgS done ,Joint monitoring done of all activities done, Payments to various departments done, Warrants done to various accounts,

**VOTE: 855** Kasanda District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	736,363	736,363	169,441	23%	169,441
District Unconditional Grant Non-Wage	432,224	432,225	108,056	25%	108,056
District Unconditional Grant Wage	219,138	219,138	54,785	25%	54,785
Locally Raised Revenues	85,000	85,000	6,600	8%	6,600
<b>Development Revenues</b>	95,252	95,252	0	0%	0
District Discretionary Equalisation Development Grant	95,252	95,252	0	0%	0
<b>Total Revenues Shares</b>	<b>831,615</b>	<b>831,615</b>	<b>169,441</b>	<b>20%</b>	<b>169,441</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	219,138	219,138	27,077	12%	27,077
Non Wage	517,225	517,225	79,177	15%	79,177
<b>Development Expenditure</b>					
Domestic Development	95,252	95,252	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>831,615</b>	<b>831,615</b>	<b>106,254</b>	<b>13%</b>	<b>106,254</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>169,441</b>	<b>289594.93325</b>	<b>63,186</b>		
Wage		54,785	27,708	-2,707,687%	
Non Wage		114,656	35,479	-20,658,692%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-160,631,776,870,400,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>63,186</b>	<b>-10,455,987%</b>	

**Summary of Department Revenues and Expenditure by Source**

UGX 831,615,000 is the annual budget for statutory bodies and by end of first quarter only UGX 169,441,000 was received representing 20%. The under performance was due low local revenue realization and non release of development grants during the quarter.

In terms of expenditure, UGX 106,254,000 was spent during the quarter of which UGX 27,077,000 was wage expenditure, UGX 79,177,000 was non wage expenditure on allowances, fuel and other recurrent costs. UGX 63,186,000 was not spent.

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

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**SECTION B : Summary by Department**

UGX 63,186,000 was the bank balance of which UGX 27,708,000 was wage balance for recruitment of departmental staff that was initiated, UGX 35,479,000 was non wage for ex-gratia for LCs that will be paid at the end of the financial year

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

Evaluated bids done,  
1 contracts committee meeting held,  
conducted 1 monitoring for all district projects,  
1 land board meeting held,  
3meeting of inspection of land held,  
prepared 3 procurement and disposal reports,  
1 political monitoring held,  
3 DEC monitoring held,  
1 council meeting held,  
1 standing committee meeting held,  
payment of staff salaries done,  
payment of exgratia and honoraria for councilors done,  
advertising capital projects done,  
settling of grievances for revenue issues held

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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	1,846,474	1,846,474	579,337	31%	579,337
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	475,874	475,874	237,937	50%	237,937
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600	341,400	25%	341,400
Development Revenues	285,842	285,842	142,921	50%	142,921
Programme Conditional Grant - Development	285,842	285,842	142,921	50%	142,921
Total Revenues Shares	2,132,317	2,132,317	722,258	34%	722,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,365,600	1,365,600	182,914	13%	182,914
Non Wage	480,874	480,874	61,859	13%	61,859
Development Expenditure					
Domestic Development	285,842	285,842	35,572	12%	35,572
External Financing	0	0	0	0%	0
Total Expenditure	2,132,317	2,132,317	280,345	13%	280,345
C: Unspent Balances					
Recurrent Balances	579,337	772669.17225	334,564		
Wage		341,400	158,486	-18,291,400%	
Non Wage		237,937	176,078	-24,597,580%	
Development Balances			107,349		
Domestic Development			107,349	-7,009,820%	
External Financing			0	0%	
Total Unspent			441,913	-27,312,272%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget UGX 2,132,317,000 and by end of first quarter, UGX 722,258,000 (34%). The over performance was because 50% of the development funds were released.

UGX 280,345,000 was the total expenditure of which UGX 182,914,000 was wage expenditure while UGX 61,859,000 and UGX 35,572,000 were non wage and development expenditures respectively.

UGX 441,913,000 was total unspent funds at the end of first quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

UGX 441,913,000 was the unspent balance of which UGX 158,486,000 wage due to delayed access to payroll of the DPO and delayed clearance to recruit of Principal Veterinery Officer, Agriculture officer, and assitant agriculture officer.  
UGX 176,078,000 was non wage expenditure for Parish Chiefs allowances and PDC facilitation that was delayed due to delayed accountability of the previous advances. UGX 107,349,00 was development grant-Micro scale irrigation whose implementation was scheduled in second quarter

Highlights of physical performance by end of the quarter

- Paid salaries to staff
- Conducted FMD vaccination
- Provided extension services to farmers
- Maintained Departmental vehicle
- Registered and regularized fishermen on lake wamala
- Farmer profile based on enterprises, acreage and level of mechanization done
- Retooling of agriculture extension staff
- Technical backstopping of field extension staff done

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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	6,732,105	6,732,105	1,682,026	25%	1,682,026
Locally Raised Revenues	10,000	10,000	1,500	15%	1,500
Programme Conditional Grant - Non Wage Recurrent	885,820	885,820	221,455	25%	221,455
Programme Conditional Grant - Wage Recurrent	5,836,285	5,836,285	1,459,071	25%	1,459,071
Development Revenues	1,634,576	1,634,576	0	0%	0
External Financing	816,184	816,184	0	0%	0
Programme Conditional Grant - Development	818,393	818,393	0	0%	0
Total Revenues Shares	8,366,682	8,366,682	1,682,026	20%	1,682,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,836,285	5,836,285	804,947	14%	804,947
Non Wage	895,820	895,820	218,808	24%	218,808
Development Expenditure					
Domestic Development	818,393	818,393	0	0%	0
External Financing	816,184	816,184	0	0%	0
Total Expenditure	8,366,682	8,366,682	1,023,755	12%	1,023,755
C: Unspent Balances					
Recurrent Balances	1,682,026	2706780.8685	658,272		
Wage		1,459,071	654,125	-121,548,536,524,363,120%	
Non Wage		222,955	4,147	-190,165,237,402,212,600%	
Development Balances			0		
Domestic Development			0	-19,443,911%	
External Financing			0	87,637,054,576,603,950%	
Total Unspent			658,272	-100,693,429%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 855 Kasanda District**

**Quarter 1**

**SECTION B : Summary by Department**

The annual budget for Health Department is UGX 8,366,682,000 and by the end of first quarter UGX1,682,026,000 was received and they were recurrent revenues. Development revenues were not released at all and this led to under performance. In terms of expenditure, the department was able to spend UGX 1,023,755,000 of which UGX 804,947,000 was wage expenditure and UGX 218,808,000 was non wage expenditure leaving a balance of UGX 658,272,000 on the account.

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

UGX 658,272,000 was not spent of which UGX654,125 wage due to the recruitment process of Bukuya HCIV that has just been initiated. UGX 4,147,000 was non wage due to unpaid LPOs for vehicle maintenance and fuel

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

184 CHEWs have been selected and training is ongoing.  
5 Solar Fridges were supplied by MoH under GAVI  
CAST TB implementation by Kassanda and Kiganda HCIVs were 506 presumptive cases were identified and of which 35 confirmed TB cases were identified.  
Yellow Fever campaign was conducted were 251,176 people vaccinated.  
Drug orders were made from all the facilities and subsequently drugs and health supplies were delivered to the facilities.  
Salaries have been paid.  
Integrated Support supervision and mentorships conducted.  
Performance Review meetings conducted.

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,278,108	16,278,108	4,296,431	26%	4,296,431
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	111,742	111,742	27,936	25%	27,936
Locally Raised Revenues	35,000	35,000	2,500	7%	2,500
Other Transfers from Central Government	45,270	45,270	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,933,662	2,933,662	977,887	33%	977,887
Programme Conditional Grant - Wage Recurrent	13,150,434	13,150,434	3,287,609	25%	3,287,609
Development Revenues	612,912	612,912	0	0%	0
District Discretionary Equalisation Development Grant	120,000	120,000	0	0%	0
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	492,912	492,912	0	0%	0
Total Revenues Shares	16,891,020	16,891,020	4,296,431	25%	4,296,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,262,176	13,262,176	1,798,231	14%	1,798,231
Non Wage	3,015,932	3,015,932	834,049	28%	834,049
Development Expenditure					
Domestic Development	612,912	612,912	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,891,020	16,891,020	2,632,280	16%	2,632,280
C: Unspent Balances					
Recurrent Balances	4,296,431	6663172.429	1,664,151		
Wage		3,315,544	1,517,313	-179,823,139%	
Non Wage		980,887	146,838	-153,958,806%	
Development Balances			0		
Domestic Development			0	-3,322,789%	
External Financing			0	0%	
Total Unspent			1,664,151	-258,931,607%	

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX 16,891,020,000 is the annual budget estimate foe education department, by end of first quarter, UGX 4,296,431,000 (25%) had been received and they were recurrent revenues.  
In terms of expenditure durin the quarter, UGX 2,632,280 was spent of which UGX 1,798,231,000 was wage and UGX 834,049,000 was nom wage expenditure. About UGX 1,664,151,000 remained on the account.

Reasons for unspent balances on the bank account

UGX 1,664,151,000 remained on the account at the end of the quarter. UGX 1,517,313,000 was wage expenditure since about 27 new staff had not accessed payroll and recruitment of this FY had just been initiated by seeking clearance to recruit. UGX 146,838,000 was non wage recurrent for the maintenace of school infrastructure whose procurement process is not yet concluded

Highlights of physical performance by end of the quarter

1. UPE funds transfered to 100 primary schools.
- 2.USE funds transfered to 13 sec.schools.
- 3.Facilitation to residential camp training and participation of athletics and ball games t district and national level done.
- 4.Salaries paid to secondary school teachers.
- 5.Salaries paid to primary school teachers.
- 6.Mock exams done in 100 primary schools
- 7.Facilitation to 250 athletes from 5 zones at district level done.
- 8.Facilitation of 180 athletes from 5 zones at district level done.
- 9.Training of 30 teachers in management of SNE in schools including sign language done.
- 10.Routine inspection of SNE pupils and students in schools done.
- 11.Data collection concerning SNE in schools done.
- 12.Repair of broken furniture in schools done.
- 13.Routine inspection of 100 primary schools and 13 secondary schools done.

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,383,180	1,383,180	317,084	23%	317,084
District Unconditional Grant Wage	145,000	145,000	36,250	25%	36,250
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	238,180	238,180	30,834	13%	30,834
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,383,180	1,383,180	317,084	23%	317,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,000	145,000	20,707	14%	20,707
Non Wage	1,238,180	1,238,180	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,383,180	1,383,180	20,707	1%	20,707
C: Unspent Balances					
Recurrent Balances	317,084	366501.933	296,377		
Wage		36,250	15,543	-2,070,693%	
Non Wage		280,834	280,834	-30,673,666%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			296,377	-1,753,610%	

Summary of Department Revenues and Expenditure by Source

The annual budget of roads and engineering sector is UGX 1,383,180,000 but at the end of the quarter UGX 317,084,000 was received, There was only wage expenditure of UGX 20,707,000 since the annual workplan had not been approved by DRC and we were still handling the backlog of FY2024/2025

Reasons for unspent balances on the bank account

**VOTE: 855 Kasanda District**

**Quarter 1**

**SECTION B : Summary by Department**

Ugx 15,543,000 was a wage balance since a District Engineer is not yet recruited  
UGX 280,834,000 was road maintenance grant that had not been utilized due to delays of apparoval of the annual worjkplan.

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

Paid Salaries to staff  
Held one Roads Committee

VOTE: 855 Kasanda District

Quarter 1

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	140,844	140,844	41,548	29%	41,548
District Unconditional Grant Wage	52,800	52,800	13,200	25%	13,200
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,044	85,044	28,348	33%	28,348
Development Revenues	604,013	604,013	0	0%	0
Programme Conditional Grant - Development	589,198	589,198	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	744,856	744,856	41,548	6%	41,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	7,540	14%	7,540
Non Wage	88,044	88,044	24,959	28%	24,959
Development Expenditure					
Domestic Development	604,013	604,013	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	744,856	744,856	32,499	4%	32,499
C: Unspent Balances					
Recurrent Balances	41,548	67709.78125	9,049		
Wage		13,200	5,660	-753,989%	
Non Wage		28,348	3,389	-4,668,641%	
Development Balances			0		
Domestic Development			0	-15,100,319%	
External Financing			0	0%	
Total Unspent			9,049	-3,208,341%	

Summary of Department Revenues and Expenditure by Source

Water sector budget is UGX 744,856,000 and by end of second quarter, we had received UGX 41,548,000 representing 6% of the planned revenues. The under performance was due to non release of development funds for rural water and piped water. The department was able to spend uGX 32,499,000 representing 4% of the budget, UGX 7,540,000 was wage expenditure and UGX 24,959,000 was non wage expenditure and UGX 9,049,000 was not spent

**VOTE: 855 Kasanda District**

**Quarter 1**

**SECTION B : Summary by Department**

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

UGX 9,049,000 was not spent of which UGX 5,660,000 was wage balance due to delayed recruitment of staff, UGX 3,389,000 were Funds for monitoring of projects yet construction had not started.

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

- 1 District water and sanitation Coordination committee meeting.
- 2 Planning and advocacy meetings
- Baseline survey in villages that are to receive facilities
- Data Collection on all water points.
- Environment compliance monitoring
- Post Construction support to 10 WUCs
- Sensitized 30 communities to fulfill critical requirements.
- Inspection and monitoring of water points constructed in FY 2024/2025

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	522,846	522,846	134,089	26%	134,089
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	402,321	402,321	100,580	25%	100,580
Locally Raised Revenues	30,000	30,000	4,000	13%	4,000
Programme Conditional Grant - Non Wage Recurrent	82,525	82,525	27,508	33%	27,508
Development Revenues	45,000	45,000	0	0%	0
District Discretionary Equalisation Development Grant	45,000	45,000	0	0%	0
Total Revenues Shares	567,846	567,846	134,089	24%	134,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,321	402,321	61,004	15%	61,004
Non Wage	120,525	120,525	28,218	23%	28,218
Development Expenditure					
Domestic Development	45,000	45,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	567,846	567,846	89,222	16%	89,222
C: Unspent Balances					
Recurrent Balances	134,089	217338.4385	44,867		
Wage		100,580	39,577	-6,100,353%	
Non Wage		33,508	5,290	-5,541,958%	
Development Balances			0		
Domestic Development			0	-875,000%	
External Financing			0	0%	
Total Unspent			44,867	-8,788,079%	

Summary of Department Revenues and Expenditure by Source

The Natural Resources department has an annual Budget of UGX 567,846,000 and UGX 134,089 ,000 was rceived representing 24% of the Budget. UGX89,222,000 was spent -16% of whicg UGX 61,004,000 was wage and UGX 28,218,000 was non wage recurrent expenditure. UGX 44,867,000 remained on the account.

Reasons for unspent balances on the bank account

**VOTE: 855 Kasanda District**

**Quarter 1**

**SECTION B : Summary by Department**

UGX 39,577,000 wa wage balance since an environment officer had not been recruited, UGX 5,290,000 was non wage recurrent revenue whose activities were re-scheduled to second quarter

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

Paid staff salaries

Inspection across the sectors, land dispute mediation, enforcement, sensitization in wetland / natural resources conservation and climate change mitigation and adaptation

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,208	279,208	57,142	20%	57,142
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	146,082	146,082	36,521	25%	36,521
Locally Raised Revenues	14,000	14,000	1,500	11%	1,500
Other Transfers from Central Government	42,640	42,640	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,486	69,486	17,371	25%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,208	279,208	57,142	20%	57,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,082	146,082	21,163	14%	21,163
Non Wage	133,126	133,126	19,941	15%	19,941
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,208	279,208	41,103	15%	41,103
C: Unspent Balances					
Recurrent Balances	57,142	107064.5215	16,039		
Wage		36,521	15,358	-2,116,258%	
Non Wage		20,621	681	-169,673,337,581,475,300%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,039	-4,053,183%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 855 Kasanda District**

**Quarter 1**

**SECTION B : Summary by Department**

The annual budget for community Based Services deapartment is Ushs 279,208,000, by the end of first quarter, Ushs 57,142,000 had been received representing 20% of the annual budget. The under performance was due to inadequate local revenue allocated to the department during the quarter and non realization of funds from other Government Trasfers like UWEP and YLP joint program and GROW. In terms of Expenditure, Ushs 41,103,000 was spent oout of which Ushs 21,163,000 was wage and Ushs 19,941,000 was non wage expenditure. Ushs 16,039,000 remained on the account

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

Ushs 16,039,000 was the balance at the endof the quater of which Ushs. 15,358,000 was the wage balance since clearance to recruit had not been received from MoPS and Ushs 681,000 were funds fro stationery that was to be procured in second quarter

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

- Paid july to september 2025 salaries to staff
- conducted departmental meetings
- Procured fuel for routine activities
- conducted appraisal of proposals of groups to benefit under different grant categories

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,480	105,480	24,920	24%	24,920
District Unconditional Grant Non-Wage	48,208	48,208	12,052	25%	12,052
District Unconditional Grant Wage	42,272	42,272	10,568	25%	10,568
Locally Raised Revenues	15,000	15,000	2,300	15%	2,300
Development Revenues	98,997	98,997	0	0%	0
District Discretionary Equalisation Development Grant	98,997	98,997	0	0%	0
Total Revenues Shares	204,478	204,478	24,920	12%	24,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,272	42,272	4,358	10%	4,358
Non Wage	63,208	63,208	13,202	21%	13,202
Development Expenditure					
Domestic Development	98,997	98,997	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,478	204,478	17,560	9%	17,560
C: Unspent Balances					
Recurrent Balances	24,920	43929.65175	7,360		
Wage		10,568	6,210	-435,762%	
Non Wage		14,352	1,150	199,314,215,997,238,080%	
Development Balances			0		
Domestic Development			0	-1,734,549%	
External Financing			0	0%	
Total Unspent			7,360	-1,731,043%	

Summary of Department Revenues and Expenditure by Source

Planning Department has an annual budget of UGX 204,478,000 and by the end of Q1, UGX 24,920,000 had been received representing 12% of the approved Budget. During the quarter, no development funds were received and this led to underperformance. The department managed to spend UGX 17,560,000 of which UGX 4,358,000 was wage expenditure and UGX 13,202,000 was non wage expenditure. UGX 7,360,000 was the balance on the account

Reasons for unspent balances on the bank account

**VOTE: 855 Kasanda District**

**Quarter 1**

**SECTION B : Summary by Department**

UGX 7,360,000 was the unspent balance of which UGX 6,210,000 was a wage balance since the district planner position was not filled during the quarter, UGX1,150,000 was the non wage for meals and refreshments saved for the Budget conference in second quarter

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

Q4 PBS report produced and submitted to line monistries,General staff salaries paid, Mentoring of LLGs in finalization of Development plans done, Departmental data procured, Departmental data procured, one statistical committee conducted ,3 District Technical planning committee meetings conducted, District Mock Assessment done, LLGs assessment done, Small office equipment's procured

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,402	96,402	22,101	23%	22,101
District Unconditional Grant Non-Wage	45,327	45,327	11,332	25%	11,332
District Unconditional Grant Wage	37,075	37,075	9,269	25%	9,269
Locally Raised Revenues	14,000	14,000	1,500	11%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,402	96,402	22,101	23%	22,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,075	37,075	4,257	11%	4,257
Non Wage	59,327	59,327	12,813	22%	12,813
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,402	96,402	17,070	18%	17,070
C: Unspent Balances					
Recurrent Balances	22,101	41151.464	5,031		
Wage		9,269	5,012	-425,671%	
Non Wage		12,832	19	-2,749,768%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,031	-1,684,871%	

Summary of Department Revenues and Expenditure by Source

Internal Audit planned to receive and spend UGX 96,402,000 in the FY 2025/2026, however, at the end of the first quarter, UGX 22,101,000 had been realized. And UGX17,070,000 was spent leaving a balance of UGX 5,031,000

Reasons for unspent balances on the bank account

unspent balance was UGX 5,031,000 and marijjorly was a wage balance since a senior internal auitor is not yet recruited

Highlights of physical performance by end of the quarter

**VOTE: 855** Kasanda District

**Quarter 1**

**SECTION B : Summary by Department**

Salaries paid to Audit staff,,13 departments audited,12 sub counties and 3 town councils audited,100 primary and 12 Government health facilities audited ,Pay roll verification done on a monthly basis for including pension payroll

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,130	110,130	26,232	24%	26,232
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	36,333	36,333	9,083	25%	9,083
Locally Raised Revenues	10,000	10,000	1,200	12%	1,200
Programme Conditional Grant - Non Wage Recurrent	59,796	59,797	14,949	25%	14,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,130	110,130	26,232	24%	26,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,333	36,333	3,893	11%	3,893
Non Wage	73,797	73,797	12,185	17%	12,185
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,130	110,130	16,078	15%	16,078
C: Unspent Balances					
Recurrent Balances	26,232	43176.37625	10,155		
Wage		9,083	5,190	-389,311%	
Non Wage		17,149	4,965	-3,002,853%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,155	-1,581,537%	

Summary of Department Revenues and Expenditure by Source

UGX 110,130,000 is the annual budget for the deaprtment and UGX 26,232,000 was received representing 24% of the approved budget. The department was able to spend UGX 16,078,000 and only UGX10,155,000 was left on the account as unspent

Reasons for unspent balances on the bank account

UGX 10,155,000 was not spent and UGX 5,190,000 was wage balance since the commercial officer is not yet recruited, Ugx 4,965,000 was non wage revenue for activities rescheduled to second quarter

**VOTE: 855** Kasanda District

**Quarter 1**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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VOTE: 855 Kasanda District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Maintainance of district office equiment including computers, printers and cameras	NA	
District website updated reguraly	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	NA
office utility bills-Water and Electricity cleared	NA
Cleaning services provided on a dialy basis	NA
Security Guards deployed and the district headquarters	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	7,600	500
223004 Guard and Security services	4,200	620
223005 Electricity	9,000	1,000
223006 Water	4,000	0
224003 Agricultural Supplies and Services	17,456	0
227001 Travel inland	184,482	0
228001 Maintenance-Buildings and Structures	115,494	0
312121 Non-Residential Buildings - Acquisition	400,000	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	23,335	0
312235 Furniture and Fittings - Acquisition	133,542	0
313121 Non-Residential Buildings - Improvement	19,706	0
Total for Key Service Area	923,815	2,120
Wage	0	0
Non-Wage	214,282	2,120
GoU Dev	709,533	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,880	1,220
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Key Service Area	21,480	2,845
Wage	0	0
Non-Wage	21,480	2,845
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Postage and courier including Box number rental costs met NA

NA

NA

Official communications delivered to line ministries NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,200	300
227001 Travel inland	6,460	277
Total for Key Service Area	16,060	577
Wage	0	0
Non-Wage	16,060	577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Radio talkshow to popularize government programmes conducted	NA
1 Radio talkshow to popularize government programmes conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	10,400	1,000
Wage	0	0
Non-Wage	6,400	1,000
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity paid to former staff	NA
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PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid to administration staff	NA
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and gratuity paid to former staff	NA
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VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Nutrition committee meetings coordinated at distroct and LLG level

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,023,448	137,161
273104 Pension	1,312,146	164,379
273105 Gratuity	1,383,878	0
Total for Key Service Area	3,719,473	301,540
Wage	1,023,448	137,161
Non-Wage	2,696,025	164,379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

NA

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,276	0
212201 Social Security Contributions	469	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,276	0
227001 Travel inland	18,412	1,000
Total for Key Service Area	42,433	1,000
Wage	0	0
Non-Wage	24,696	1,000
GoU Dev	17,737	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

NA
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PIAP Output: 14060105 Human Resources managed

15 LLGs supervised	NA
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Funds transfered to LLGS	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	2,000
227004 Fuel, Lubricants and Oils	8,000	625
228001 Maintenance-Buildings and Structures	46,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	711,785	45,445
273103 Retrenchment costs	300	0
Total for Key Service Area	799,185	49,070
Wage	0	0
Non-Wage	662,185	49,070
GoU Dev	137,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring visit of government projects done by CAO	NA
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CAO's vehicle serviced and maintained	NA
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Official meetings attended	NA
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Assorted stationery procured for CAO's office	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,276	0
221009 Welfare and Entertainment	4,400	500
221011 Printing, Stationery, Photocopying and Binding	17,276	1,000
221012 Small Office Equipment	7,976	425

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	650
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	137,837	2,000
227004 Fuel, Lubricants and Oils	15,000	6,000
228002 Maintenance-Transport Equipment	7,200	1,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
263402 Transfer to Other Government Units	0	95,561
Total for Key Service Area	236,364	111,136
Wage	0	0
Non-Wage	236,364	111,136
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA
NA
Employee data captured on am= monthly basis
NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,910	228
221011 Printing, Stationery, Photocopying and Binding	9,830	1,747
221012 Small Office Equipment	1,500	310
227001 Travel inland	10,170	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	35,010	5,184
Wage	0	0
Non-Wage	35,010	5,184
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	5,809,019474,472
	Wage	1,023,448137,161
	Non-Wage	3,917,302337,311
	GoU Dev	868,2690
	Ext Finance	00

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual Financial Statements prepared	Half-year, 9 months, and Annual Financial Statements prepared	No variations
Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,649	2,138
Total for Key Service Area	27,649	2,138
Wage	0	0
Non-Wage	27,649	2,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

	Revenue assessments mobilization, market surveys and inspection done	No variations
	Revenue register prepared	No variation
1 revenue enhancement meeting conducted including a study tour	2 revenue enhancement meetings conducted including a study tour	No variations
Tax payer engagement meetings at district level conducted	Tax payer engagement meetings at district level conducted	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227001 Travel inland	19,000	6,250
Total for Key Service Area	40,000	6,250
Wage	0	0
Non-Wage	40,000	6,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020101 Increased Domestic revenue

Salaries paid to finance staff	Salaries paid to finance staff	No variations
Routine travels to line ministries	Routine travels to line ministries	No variations

PIAP Output: 18020201 Local Government own source revenue growth

1 quarterly revenue mobilization field visit undertaken	01 quarterly revenue mobilization field visits undertaken	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	154,960	17,468
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	22,050	5,000
227004 Fuel, Lubricants and Oils	25,600	3,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	50	0
Total for Key Service Area	235,660	33,668
Wage	154,960	17,468
Non-Wage	80,700	16,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Workplan and Budget for FY2026-2027 prepared	No variations
N/A	To be done in Q2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	9,000	1,000
Total for Key Service Area	11,500	1,625
Wage	0	0
Non-Wage	11,500	1,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	314,809	43,680
Wage	154,960	17,468
Non-Wage	159,849	26,212

VOTE: 855 Kasanda District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 land board sittings held	1 land board sittings held	No variation
1 land board inspection visit undertaken	5 land board inspection visits undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,530	382
227001 Travel inland	9,000	1,250
Total for Key Service Area	10,530	1,632
Wage	0	0
Non-Wage	10,530	1,632
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Contracts committee sitting held	1 Contracts committee sittings held	No variations
2 Evaluation committe meetings held	Opening and evaluation of BIDs was done.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,430	354
227001 Travel inland	4,000	1,000
Total for Key Service Area	7,930	1,354
Wage	0	0
Non-Wage	7,930	1,354
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 District Service Commission sessions held	1 District Service Commission sessions held	No variation
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VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,752	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	19,100	2,625
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	43,252	3,125
Wage	0	0
Non-Wage	18,000	3,125
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visit conducted for all district projects	1 monitoring visit conducted for all district projects was done	DDEG funds were not available and payment will be done in Q2
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 DPAC meeting conducted	2 DPAC meetings conducted	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	5,100	600
Total for Key Service Area	7,100	1,100

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,100
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 District Public accounts commmittee session heldd	1 District Public accounts committee sessions held	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	22,645	661
Total for Key Service Area	24,145	1,036
	Wage	0
	Non-Wage	4,145
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Political Monitoring conducted on a quarterly basis	Political Monitoring conducted on a quarterly basis	No variation
3 DEC meetings conducted	3 DEC meetings conducted	No variations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	990
227001 Travel inland	41,540	7,760
227004 Fuel, Lubricants and Oils	46,200	5,400
Total for Key Service Area	103,580	14,150
	Wage	0
	Non-Wage	103,580
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,138	27,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	52,620
227001 Travel inland	33,600	4,160
282101 Donations	3,000	0
Total for Key Service Area	585,078	83,857
Wage	219,138	27,077
Non-Wage	365,940	56,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	831,615	106,254
Wage	219,138	27,077
Non-Wage	517,225	79,177
GoU Dev	95,252	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Procurement is ongoing	No variations
	Procurement is on going	No variations
60 trainings on pature management, farm structures, record keeping and farm management for better animal production conducted	60 trainings on pasture management, farm structures, record keeping and farm management for better animal production conducted	No variations
60 farmer trainings on standard agronomic practices conducted in all sub counties	60 farmer trainings on standard agronomic practices conducted in all sub counties	No variations
	procurement is on going	Procurement is a process

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	182,914
221001 Advertising and Public Relations	3,312	1,500
221002 Workshops, Meetings and Seminars	10,960	940
221009 Welfare and Entertainment	590	147
221011 Printing, Stationery, Photocopying and Binding	9,300	2,320
221012 Small Office Equipment	590	147
222001 Information and Communication Technology Services.	4,240	370
223005 Electricity	1,500	375
223006 Water	1,500	375
224003 Agricultural Supplies and Services	82,622	0
225204 Monitoring and Supervision of capital work	1,250	0
227001 Travel inland	157,358	38,925
227004 Fuel, Lubricants and Oils	19,200	4,800
228002 Maintenance-Transport Equipment	17,000	0
273102 Incapacity, death benefits and funeral expenses	1,472	0
273103 Retrenchment costs	1,150	0
312219 Other Transport equipment - Acquisition	15,000	0
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Key Service Area	1,704,644	232,813
Wage	1,365,600	182,914
Non-Wage	227,022	49,899
GoU Dev	112,022	0

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

	20 sensitizations, surveillance visits and plant clinics conducted	No variations
	Data collected on acreage, production and productivity on priority crops	No variations

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	46,400	11,960
Total for Key Service Area	46,400	11,960
Wage	0	0
Non-Wage	46,400	11,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

irrigation equipment maintained for all beneficiaries	irrigation equipment not maintained for all beneficiaries	Q1 was for identification process
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,146	13,677
221011 Printing, Stationery, Photocopying and Binding	4,382	2,190
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	57,528	14,706
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,764	0
Total for Key Service Area	143,820	35,572
Wage	0	0
Non-Wage	0	0
GoU Dev	143,820	35,572
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	A boat procured at Lake Wamala not procured	Procurement process on going
	1 Motorized spray pump not procured	Procurement process on going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	0
312219 Other Transport equipment - Acquisition	25,000	0
Total for Key Service Area	35,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	30,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM allowances paid to 92 Parish Chiefs and Town Agents	PDM allowances paid to 92 Parish Chiefs and Town Agents not done	payment is on going because of technical challenges.
92 Parish Development committee facilitated to monitor PDM and other Government actiivities	92 Parish Development committee facilitated to monitor PDM and other Government activities not done	because of technical issues with the commercial officers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	202,452	0
Total for Key Service Area	202,452	0
Wage	0	0
Non-Wage	202,452	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,132,317	280,345
Wage	1,365,600	182,914
Non-Wage	480,874	61,859
GoU Dev	285,842	35,572
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1 district diseases surveillance conducted	NA	
EPI quarterly performance review meeting conducted	NA	
	NA	
	NA	
	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Funds transfered to Health facilities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	88,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	29,000	0
224001 Medical Supplies and Services	640,636	0
225202 Environment Impact Assessment for Capital Works	1,893	0
225204 Monitoring and Supervision of capital work	9,046	0
227001 Travel inland	606,320	1,784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
263308 Sector Conditional Grant (Non-Wage)	815,035	203,759
312129 Other Buildings other than dwellings - Acquisition	131,817	0
Total for Key Service Area	2,456,748	205,543
Wage	0	0
Non-Wage	822,171	205,543
GoU Dev	818,393	0
Ext Finance	816,184	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1 integrated Monitoring and support supervision conducted	NA
4 Performance review meetings conducted	NA
1-Quarterly perormance report prepared	NA
2 vehicles serviced and maintained	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,836,285	804,947
221011 Printing, Stationery, Photocopying and Binding	2,400	600
223001 Property Management Expenses	600	0
223005 Electricity	840	210
227001 Travel inland	19,785	4,908
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	9,039	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
273102 Incapacity, death benefits and funeral expenses	603	151
273103 Retrenchment costs	350	0
Total for Key Service Area	5,880,702	813,515
Wage	5,836,285	804,947
Non-Wage	44,417	8,569
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 Environmental health performance review meeting	NA
1 Control, and WASH status assessment conducted in health facilities	NA

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Home improvement and Community Led Total Sanitation NA and Behaviour change campaigns conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		19,232	4,696
Total for Key Service Area		19,232	4,696
	Wage	0	0
	Non-Wage	19,232	4,696
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		8,366,682	1,023,755
	Wage	5,836,285	804,947
	Non-Wage	895,820	218,808
	GoU Dev	818,393	0
	Ext Finance	816,184	0

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
UGX 425,433,333 transfered to 100 UPE schools	UGX 425,4333,333 transfered to 100 UPE schools	No variation
Salaries paid to staff	salaries paid to staff	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,916,816	920,354
263308 Sector Conditional Grant (Non-Wage)	1,276,300	412,643
Total for Key Service Area	7,193,116	1,332,997
Wage	5,916,816	920,354
Non-Wage	1,276,300	412,643
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
UGX 381,446,667 transfered to 13 USE schools	UGX 381,446,667 transfered to 13 USE schools	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,340	381,447
Total for Key Service Area	1,144,340	381,447
Wage	0	0
Non-Wage	1,144,340	381,447
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid to secondary school teachers	Salaries paid to secondary school teachers	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	865,939

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	7,233,618	865,939
Wage	7,233,618	865,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Routine monitoring and inspection of 100primary schools and 13 secondary schools	Routine monitoring and inspection of 100primary schools and 13 secondary schools	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	49,268	14,296
Total for Key Service Area	57,768	16,712
Wage	0	0
Non-Wage	57,768	16,712
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

MOCK PLE undertaken in 100 schools.	PLE will be done in November given the MoE calender
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	11,939
221012 Small Office Equipment	2,000	0
227001 Travel inland	76,120	2,500
228002 Maintenance-Transport Equipment	4,000	0
273103 Retrenchment costs	150	0
Total for Key Service Area	194,012	14,439
Wage	111,742	11,939

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	Rennovation of Lwenzo, Kigalama CU PS, Lwenyange PS, Nsozinga PS and Kawungera was not done	DDEG funds were not released
	construction 5 -2 classroom block at Katugo-Kizika PS, Matama Ps, Kikandwa Umea, Kiryamenvu and Katungulu DAS primary school not done	DDEG funds were not released
	Repair of 200 broken furniture in all affected schools was done	No variations

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,165	0
228001 Maintenance-Buildings and Structures	365,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Key Service Area	1,005,165	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Facilitation for workshops in trainings in kids Athletics, MDD and Ballgames	No variations
Facilitating participation and welfare of 5 primary school choirs at district and regional MDD festivals	Facilitation on participation and welfare of 5 primary school choirs at district and regional MDD festivals was done	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,667
Total for Key Service Area	20,000	6,667
	Wage	0
	Non-Wage	6,667
	GoU Dev	0
	Ext Finance	0

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
	Facilitating 180 athletes from 5 zones for primary schools	No variations
	Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships b	No variations
Facilitating residential camp trainings and participation at district and national championships	Facilitating residential camp trainings and participation at district and national championships	No variations
Facilitating 250 athletes from 5 zones for primary schools	Facilitating 250 athletes from 5 zones for primary schools was done	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
Total for Key Service Area	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Routine inspection all schools with SNE pupils and students	Routine inspection all schools with SNE pupils and students	No variations
Data collected on students or pupils with Special needs in all schools	Data collected on students or pupils with Special needs in all schools	No variations
	Train 30 teachers in management of SNE in schools including sign language	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,891,020	2,632,280

VOTE: 855 Kasanda District

Quarter 1

Wage	13,262,176	1,798,231
Non-Wage	3,015,932	834,049
GoU Dev	612,912	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

3 Monthly Salary paid to staffNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	145,000	20,707
Total for Key Service Area	145,000	20,707
Wage	145,000	20,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

122.7 Km of District roads maintained under Manual WorksNA

1 District Roads Committee meeting heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	530	0
227001 Travel inland	16,978	0
228001 Maintenance-Buildings and Structures	105,960	0
228002 Maintenance-Transport Equipment	8,200	0
263402 Transfer to Other Government Units	104,512	0
Total for Key Service Area	238,180	0
Wage	0	0
Non-Wage	238,180	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

14 Km of District Roads Maintained under Routune Mechnaized worksNA

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Road equioment maintained	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,383,180	20,707
Wage	145,000	20,707
Non-Wage	1,238,180	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
	NA	
	NA	
	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
	NA	
	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
224005 Laboratory supplies and services	2,501	0
225204 Monitoring and Supervision of capital work	9,760	2,244
227001 Travel inland	89,098	21,515
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	125,359	24,959
Wage	0	0
Non-Wage	88,044	24,959
GoU Dev	37,316	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
	NA	
	NA	

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA
NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	7,540
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,460	0
228001 Maintenance-Buildings and Structures	107,237	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	402,000	0
Total for Key Service Area	619,497	7,540
Wage	52,800	7,540
Non-Wage	0	0
GoU Dev	566,697	0
Ext Finance	0	0
Total for Department	744,856	32,499
Wage	52,800	7,540
Non-Wage	88,044	24,959
GoU Dev	604,013	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

1 training of Developers in environmental compliance conducted	NA
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Environment Law Compliance monitoring conducted across the district	NA
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1 Environmenment inspection and 1 Management Plan prepared	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,500
Total for Key Service Area	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 wetland inspection conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,379	3,460
Total for Key Service Area	10,379	3,460
Wage	0	0
Non-Wage	10,379	3,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	13,400	1,800
Total for Key Service Area	34,000	1,800
Wage	0	0
Non-Wage	14,000	1,800
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Forestry extension services offered to 12 farmers	NA
	NA
3 Wetland Inspections conducted across the district	NA
30 Forestry Patrols conducted	NA
1 community sensitisation meeting on wetlands, Lakes, River Banks,Lakeshores,hill top management conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	0
227001 Travel inland	53,767	12,335
Total for Key Service Area	78,767	12,335
Wage	0	0
Non-Wage	53,767	12,335

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,0000
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

30 Forestry inspection and wetlands undertakenNA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

1 Environmental safe guards-screening and compliance monitoring on all capital project doneNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,266	2,087
Total for Key Service Area	6,266	2,087
Wage	0	0
Non-Wage	6,266	2,087
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement exercise on environmental compliance conductedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	61,004
221009 Welfare and Entertainment	1,800	0
221012 Small Office Equipment	1,600	533
227001 Travel inland	12,512	3,337
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	418,433	64,874
Wage	402,321	61,004
Non-Wage	16,112	3,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 physical planning committee meeting held	NA	
1 Physical Planning inspection conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	667
Total for Key Service Area	6,000	667
Wage	0	0
Non-Wage	6,000	667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	567,846	89,222
Wage	402,321	61,004
Non-Wage	120,525	28,218
GoU Dev	45,000	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 Social screening and compliance monitoring conducted for all projecst NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,123	1,950
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	21,123	4,700
Wage	0	0
Non-Wage	21,123	4,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

4 radio talk show on Government programs conducted NA

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

ICOLEW activities supported NA

FAL Classes supported with learning materials NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 Quartely Meetings will CDOs undertaken NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	41,640	0
Total for Key Service Area	50,640	1,900
Wage	0	0
Non-Wage	50,640	1,900

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Sensitization meetings on HIV/AIDS prevention conducted in seleceted community

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
Total for Key Service Area		6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		15,000	3,750
Total for Key Service Area		17,000	3,750
	Wage	0	0
	Non-Wage	17,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

10 work places inspected and sensitized on Labour relations and Laws

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,363	2,841

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	11,363	2,841
	Wage	0	0
	Non-Wage	11,363	2,841
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Community engagements on Violence against children conducted in all sub counties by CDOs

NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		146,082	21,163
227001 Travel inland		5,000	1,250
	Total for Key Service Area	151,082	22,413
	Wage	146,082	21,163
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

YLP, UWEP Group beneficiaries followed up

NA

PWD groups support with the available grants

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		22,000	5,500
	Total for Key Service Area	22,000	5,500
	Wage	0	0
	Non-Wage	22,000	5,500
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department279,20841,103

Wage146,08221,163

Non-Wage133,12619,941

VOTE: 855 Kasanda District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Framework Paper FY2026/2027 prepared	NA	
	NA	
1 Quarterly performance report prepared and submitted to line ministries	1 Quarterly performance report prepared and submitted to line ministries	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	4,358
221002 Workshops, Meetings and Seminars	10,000	1,350
221012 Small Office Equipment	1,237	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	6,250
312221 Light ICT hardware - Acquisition	22,314	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	108,323	12,708
Wage	42,272	4,358
Non-Wage	38,000	8,350
GoU Dev	28,051	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly monitoring visit done for all Projects	NA
LLG Performance Assessment done	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,473	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	17,737	0
Total for Key Service Area	53,210	0
Wage	0	0
Non-Wage	0	0
GoU Dev	53,210	0

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Nutrition coordination committee activities implemented      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,095	0
Total for Key Service Area	7,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,095	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative data collected and 1 statistical report produced	Administrative data collected and 1 statistical report produced and district development strategic plan produced	No variations
1 Statistical Committee meeting conducted	One statistical committee conducted	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	27,850	3,852
Total for Key Service Area	35,850	4,852
Wage	0	0
Non-Wage	25,208	4,852
GoU Dev	10,642	0
Ext Finance	0	0
Total for Department	204,478	17,560
Wage	42,272	4,358
Non-Wage	63,208	13,202
GoU Dev	98,997	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
12 Sub Counties and 3 Town Councils audited	12 Sub Counties and 3 Town Councils audited	No variations
100 Primary schools and 21 government health facilities auted on a quartely basis	100 Primary schools and 21 government health facilities audited on a quarterly basis	No variations
13 District Departments audited	13 Departments audited quarterly	No variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payroll verified on a monthly basis including pension payroll	payroll verified on a monthly basis including pension payroll	No variations
	All capital projects not verified	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	4,257
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	925	231
227001 Travel inland	27,327	5,332
227004 Fuel, Lubricants and Oils	8,000	1,500
263402 Transfer to Other Government Units	21,000	5,250
273103 Retrenchment costs	75	0
Total for Key Service Area	96,402	17,070
Wage	37,075	4,257
Non-Wage	59,327	12,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,402	17,070
Wage	37,075	4,257
Non-Wage	59,327	12,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

6 Producer groups linked to different markets locally and internationally

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,318	580
Total for Key Service Area	2,318	580
Wage	0	0
Non-Wage	2,318	580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,295	324
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	215
Total for Key Service Area	5,795	1,039
Wage	0	0
Non-Wage	5,795	1,039
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,606	0

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,659	216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0
Total for Key Service Area	6,000	216
Wage	0	0
Non-Wage	6,000	216
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Sensitization meeting for trader to update them on the current laws governing Trade done	NA
Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations	NA
Market research and inform the community on the prevailing market conditions and prices carried out	NA
Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	NA
Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	3,893
221008 Information and Communication Technology Supplies.	4,000	600
221009 Welfare and Entertainment	1,682	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	0
227001 Travel inland	37,001	9,250
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	96,017	14,243
Wage	36,333	3,893
Non-Wage	59,684	10,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,130	16,078

VOTE: 855 Kasanda District

Quarter 1

Wage	36,333	3,893
Non-Wage	73,797	12,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Maintainance of district office equiment including computers, printers and cameras	NA	
District website updated reguraly	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	NA	
office utility bills-Water and Electricity cleared	NA	
Cleaning services provided on a dialy basis	NA	
Security Guards deployed and the district headquarters	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	7,600	500
223004 Guard and Security services	4,200	620
223005 Electricity	9,000	1,000

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	4,000	0
224003 Agricultural Supplies and Services	17,456	0
227001 Travel inland	184,482	0
228001 Maintenance-Buildings and Structures	115,494	0
312121 Non-Residential Buildings - Acquisition	400,000	0
312129 Other Buildings other than dwellings - Acquisition	23,335	0
312235 Furniture and Fittings - Acquisition	133,542	0
313121 Non-Residential Buildings - Improvement	19,706	0
Total for Key Service Area	923,815	2,120
Wage	0	0
Non-Wage	214,282	2,120
GoU Dev	709,533	0
Ext Finance	0	0

Key Service Area: 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
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,880	1,220
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Key Service Area	21,480	2,845
Wage	0	0
Non-Wage	21,480	2,845
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Postage and courier including Box number rental costs met	NA	
	NA	
	NA	
Official communications delivered to line ministries	NA	
	NA	

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	7,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,200	300
227001 Travel inland	6,460	277
Total for Key Service Area	16,060	577
Wage	0	0
Non-Wage	16,060	577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Radio talkshow to popularize government programmes conducted	NA
1 Radio talkshow to popularize government programmes conducted	NA

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	10,400	1,000
Wage	0	0
Non-Wage	6,400	1,000

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,0000
	Ext Finance	00

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity paid to former staffNA

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid to administration staffNA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and gratuity paid to former staffNA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Nutrion committee meetings coordinated at distroct and  
LLG levelNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,023,448	137,161
273104 Pension	1,312,146	164,379
273105 Gratuity	1,383,878	0
Total for Key Service Area	3,719,473	301,540
Wage	1,023,448	137,161
Non-Wage	2,696,025	164,379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA  
NA  
NA  
NA  
NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,276	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
212201 Social Security Contributions	469	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,276	0
227001 Travel inland	18,412	1,000
Total for Key Service Area	42,433	1,000
Wage	0	0
Non-Wage	24,696	1,000
GoU Dev	17,737	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

NA

PIAP Output: 14060105 Human Resources managed

15 LLGs supervisedNA

Funds transfered to LLGSNA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	2,000
227004 Fuel, Lubricants and Oils	8,000	625
228001 Maintenance-Buildings and Structures	46,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	711,785	45,445
273103 Retrenchment costs	300	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	799,185	49,070
Wage	0	0
Non-Wage	662,185	49,070
GoU Dev	137,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring visit of government projects done by CAO	NA
CAO's vehicle serviced and maintained	NA
Official meetings attended	NA
Assorted stationery procured for CAO's office	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,276	0
221009 Welfare and Entertainment	4,400	500
221011 Printing, Stationery, Photocopying and Binding	17,276	1,000
221012 Small Office Equipment	7,976	425
222001 Information and Communication Technology Services.	2,600	650
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	137,837	2,000
227004 Fuel, Lubricants and Oils	15,000	6,000
228002 Maintenance-Transport Equipment	7,200	1,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
263402 Transfer to Other Government Units	0	95,561
Total for Key Service Area	236,364	111,136
Wage	0	0
Non-Wage	236,364	111,136
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	NA	
	NA	
Employee data captured on am= monthly basis	NA	
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,910	228
221011 Printing, Stationery, Photocopying and Binding	9,830	1,747
221012 Small Office Equipment	1,500	310
227001 Travel inland	10,170	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	35,010	5,184
Wage	0	0
Non-Wage	35,010	5,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,809,019	474,472
Wage	1,023,448	137,161
Non-Wage	3,917,302	337,311
GoU Dev	868,269	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual Financial Statements prepared	Half-year, 9 months, and Annual Financial Statements prepared	No variations
Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	No variations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,649	2,138
Total for Key Service Area	27,649	2,138
Wage	0	0
Non-Wage	27,649	2,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

	Revenue assessments mobilization, market surveys and inspection done	No variations
	Revenue register prepared	No variation
1 revenue enhancement meeting conducted including a study tour	2 revenue enhancement meetings conducted including a study tour	No variations
Tax payer engagement meetings at district level conducted	Tax payer engagement meetings at district level conducted	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	21,000	0
227001 Travel inland	19,000	6,250
Total for Key Service Area	40,000	6,250
Wage	0	0
Non-Wage	40,000	6,250
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Salaries paid to finance staff	Salaries paid to finance staff	No variations
Routine travels to line ministries	Routine travels to line ministries	No varaitions

PIAP Output: 18020201 Local Government own source revenue growth

1quarterly revenue mobilization field visit undertaken	01 quarterly revenue mobilization field visits undertaken	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
211101 General Staff Salaries	154,960	17,468
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	22,050	5,000
227004 Fuel, Lubricants and Oils	25,600	3,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	50	0
Total for Key Service Area	235,660	33,668
Wage	154,960	17,468
Non-Wage	80,700	16,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Workplan and Budget for FY2026-2027 prepared	No variations
N/A	To be done in Q2

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	9,000	1,000
Total for Key Service Area	11,500	1,625

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,5001,625
	GoU Dev	00
	Ext Finance	00
	Total for Department	314,80943,680
	Wage	154,96017,468
	Non-Wage	159,84926,212
	GoU Dev	00
	Ext Finance	00

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 land board sittings held	1 land board sittings held	No variation
1 land board inspection visit undertaken	5 land board inspection visits undertaken	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,530	382
227001 Travel inland	9,000	1,250
Total for Key Service Area	10,530	1,632
Wage	0	0
Non-Wage	10,530	1,632
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contracts committee sitting held	1 Contracts committee sittings held	No variations
2 Evaluation committe meetings held	Opening and evaluation of BIDs was done.	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,430	354
227001 Travel inland	4,000	1,000
Total for Key Service Area	7,930	1,354
Wage	0	0
Non-Wage	7,930	1,354
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
1 District Service Commission sessions held	1 District Service Commission sessions held	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,752	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	19,100	2,625
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	43,252	3,125
Wage	0	0
Non-Wage	18,000	3,125
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visit conducted for all district projects	1 monitoring visit conducted for all district projects was done	DDEG funds were not available and payment will be done in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 DPAC meeting conducted	2 DPAC meetings conducted	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	5,100	600
Total for Key Service Area	7,100	1,100
Wage	0	0
Non-Wage	7,100	1,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 District Public accounts commmittee session heldd	1 District Public accounts committee sessions held	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	22,645	661
Total for Key Service Area	24,145	1,036
Wage	0	0
Non-Wage	4,145	1,036
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Political Monitoring conducted on a quarterly basis	Political Monitoring conducted on a quarterly basis	No variation
3 DEC meetings conducted	3 DEC meetings conducted	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	990

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,540	7,760
227004 Fuel, Lubricants and Oils	46,200	5,400
Total for Key Service Area	103,580	14,150
Wage	0	0
Non-Wage	103,580	14,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	219,138	27,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	52,620
227001 Travel inland	33,600	4,160
282101 Donations	3,000	0
Total for Key Service Area	585,078	83,857
Wage	219,138	27,077
Non-Wage	365,940	56,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	831,615	106,254
Wage	219,138	27,077
Non-Wage	517,225	79,177
GoU Dev	95,252	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Procurement is ongoing	No variations
	Procurement is on going	No variations
60 trainings on pature management, farm structures, record keeping and farm management for better animal production conducted	60 trainings on pasture management, farm structures, record keeping and farm management for better animal production conducted	No variations
60 farmer trainings on standard agronomic practices conducted in all sub counties	60 farmer trainings on standard agronomic practices conducted in all sub counties	No variations
	procurement is on going	Procurement is a process

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	182,914
221001 Advertising and Public Relations	3,312	1,500
221002 Workshops, Meetings and Seminars	10,960	940
221009 Welfare and Entertainment	590	147
221011 Printing, Stationery, Photocopying and Binding	9,300	2,320
221012 Small Office Equipment	590	147
222001 Information and Communication Technology Services.	4,240	370
223005 Electricity	1,500	375
223006 Water	1,500	375
224003 Agricultural Supplies and Services	82,622	0
225204 Monitoring and Supervision of capital work	1,250	0
227001 Travel inland	157,358	38,925
227004 Fuel, Lubricants and Oils	19,200	4,800
228002 Maintenance-Transport Equipment	17,000	0
273102 Incapacity, death benefits and funeral expenses	1,472	0
273103 Retrenchment costs	1,150	0
312219 Other Transport equipment - Acquisition	15,000	0
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Key Service Area	1,704,644	232,813

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,365,600	182,914
	Non-Wage	227,022	49,899
	GoU Dev	112,022	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

20 sensitizations, surveillance visits and plant clinics conducted	No variations
Data collected on acreage, production and productivity on priority crops	No variations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	46,400	11,960
Total for Key Service Area	46,400	11,960
Wage	0	0
Non-Wage	46,400	11,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

irrigation equipment maintained for all beneficiaries	irrigation equipment not maintained for all beneficiaries	Q1 was for dentification process
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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	40,146	13,677
221011 Printing, Stationery, Photocopying and Binding	4,382	2,190
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	57,528	14,706
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,764	0
Total for Key Service Area	143,820	35,572

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	143,820
	Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

A boat procured at Lake Wamala not procured	Procurement process on going
1 Motorized spray pump not procured	Procurement process on going

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	0
312219 Other Transport equipment - Acquisition	25,000	0
Total for Key Service Area	35,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	30,000
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM allowances paid to 92 Parish Chiefs and Town Agents	PDM allowances paid to 92 Parish Chiefs and Town Agents not done	payment is on going because of technical challenges.
92 Parish Development committee facilitated to monitor PDM and other Government attiivities	92 Parish Development committee facilitated to monitor PDM and other Government activities not done	because of technical issues with the commercial officers

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	202,452	0
Total for Key Service Area	202,452	0
	Wage	0

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	202,452	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,132,317	280,345
	Wage	1,365,600	182,914
	Non-Wage	480,874	61,859
	GoU Dev	285,842	35,572
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 district diseases surveillance conductedNA

EPI quarterly performance review meeting conductedNA

NA

NA

NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Funds transfered to Health facilitiesNA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	88,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	29,000	0
224001 Medical Supplies and Services	640,636	0
225202 Environment Impact Assessment for Capital Works	1,893	0
225204 Monitoring and Supervision of capital work	9,046	0
227001 Travel inland	606,320	1,784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
263308 Sector Conditional Grant (Non-Wage)	815,035	203,759
312129 Other Buildings other than dwellings - Acquisition	131,817	0
Total for Key Service Area	2,456,748	205,543
Wage	0	0
Non-Wage	822,171	205,543
GoU Dev	818,393	0
Ext Finance	816,184	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

1 integrated Monitoring and support supervision conducted	NA
4 Performance review meetings conducted	NA
1-Quarterly perormance report prepared	NA
2 vehicles serviced and maintained	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,836,285	804,947
221011 Printing, Stationery, Photocopying and Binding	2,400	600
223001 Property Management Expenses	600	0
223005 Electricity	840	210
227001 Travel inland	19,785	4,908
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	9,039	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
273102 Incapacity, death benefits and funeral expenses	603	151
273103 Retrenchment costs	350	0
Total for Key Service Area	5,880,702	813,515
Wage	5,836,285	804,947

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	44,417	8,569
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 Environmental health performance review meeting	NA
1 Control, and WASH status assessment conducted in health facilities	NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Home improvement and Community Led Total Sanitation and Behaviour change campaigns conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,232	4,696
Total for Key Service Area	19,232	4,696
Wage	0	0
Non-Wage	19,232	4,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,366,682	1,023,755
Wage	5,836,285	804,947
Non-Wage	895,820	218,808
GoU Dev	818,393	0
Ext Finance	816,184	0

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
UGX 425,433,333 transfered to 100 UPE schools	UGX 425,4333,333 transfered to 100 UPE schools	No variation
Salaries paid to staff	salaries paid to staff	There was 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	5,916,816	920,354
263308 Sector Conditional Grant (Non-Wage)	1,276,300	412,643
Total for Key Service Area	7,193,116	1,332,997
Wage	5,916,816	920,354
Non-Wage	1,276,300	412,643
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
UGX 381,446,667 transfered to 13 USE schools	UGX 381,446,667 transfered to 13 USE schools	No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,340	381,447
Total for Key Service Area	1,144,340	381,447
Wage	0	0
Non-Wage	1,144,340	381,447
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid to secondary school teachers	Salaries paid to secondary school teachers	No variations

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	865,939
Total for Key Service Area	7,233,618	865,939
Wage	7,233,618	865,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Routine monitoring and inspection of 100primary schools and 13 secondary schools	Routine monitoring and inspection of 100primary schools and 13 secondary schools	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	49,268	14,296
Total for Key Service Area	57,768	16,712
Wage	0	0
Non-Wage	57,768	16,712
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

MOCK PLE undertaken in 100 schools.	PLE will be done in November given the MoE calender
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VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	11,939
221012 Small Office Equipment	2,000	0
227001 Travel inland	76,120	2,500
228002 Maintenance-Transport Equipment	4,000	0
273103 Retrenchment costs	150	0
Total for Key Service Area	194,012	14,439
Wage	111,742	11,939
Non-Wage	82,270	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Rennovation of Lwenzo, Kigalama CU PS, Lwenyange PS, Nsozinga PS and Kawungera was not done	DDEG funds were not released
construction 5 -2 classroom block at Katugo-Kizika PS, Matama Ps, Kikandwa Umea, Kiryamenvu and Katungulu DAS primary school not done	DDEG funds were not released
Repair of 200 broken furniture in all affected schools was done	No variations

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	20,165	0
228001 Maintenance-Buildings and Structures	365,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Key Service Area	1,005,165	0
Wage	0	0
Non-Wage	392,254	0
GoU Dev	612,912	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Facilitation for workshops in trainings in kids Athletics, MDD and Ballgames	No variations
Facilitating participation and welfare of 5 primary school choirs at district and regional MDD festivals	Facilitation on participation and welfare of 5 primary school choirs at district and regional MDD festivals was done	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,667
Total for Key Service Area	20,000	6,667
Wage	0	0
Non-Wage	20,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	Facilitating 180 athletes from 5 zones for primary schools	No variations
	Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships b	No variations
Facilitating residential camp trainings and participation at district and national championships	Facilitating residential camp trainings and participation at district and national championships	No variations
Facilitating 250 athletes from 5 zones for primary schools	Facilitating 250 athletes from 5 zones for primary schools was done	No variations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
Total for Key Service Area	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Routine inspection all schools with SNE pupils and students	Routine inspection all schools with SNE pupils and students	No variations
Data collected on students or pupils with Special needs in all schools	Data collected on students or pupils with Special needs in all schools	No variations
	Train 30 teachers in management of SNE in schools including sign language	No variations

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,891,020	2,632,280
Wage	13,262,176	1,798,231
Non-Wage	3,015,932	834,049
GoU Dev	612,912	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

3 Monthly Salary paid to staffNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,000	20,707
Total for Key Service Area	145,000	20,707
Wage	145,000	20,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

122.7 Km of District roads maintained under Manual WorksNA

1 District Roads Committee meeting heldNA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	530	0
227001 Travel inland	16,978	0
228001 Maintenance-Buildings and Structures	105,960	0
228002 Maintenance-Transport Equipment	8,200	0
263402 Transfer to Other Government Units	104,512	0
Total for Key Service Area	238,180	0
Wage	0	0
Non-Wage	238,180	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

14 Km of District Roads Maintained under Routune Mechnaized works	NA
Road equioment maintained	NA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,383,180	20,707
Wage	145,000	20,707
Non-Wage	1,238,180	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
	NA	
	NA	
	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
	NA	
	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
224005 Laboratory supplies and services	2,501	0
225204 Monitoring and Supervision of capital work	9,760	2,244
227001 Travel inland	89,098	21,515
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	125,359	24,959
Wage	0	0
Non-Wage	88,044	24,959
GoU Dev	37,316	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
	NA	
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	7,540
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,460	0
228001 Maintenance-Buildings and Structures	107,237	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	402,000	0
Total for Key Service Area	619,497	7,540
Wage	52,800	7,540
Non-Wage	0	0
GoU Dev	566,697	0
Ext Finance	0	0
Total for Department	744,856	32,499
Wage	52,800	7,540
Non-Wage	88,044	24,959
GoU Dev	604,013	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

1 training of Developers in environmental compliance conducted

NA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Environment Law Compliance monitoring conducted across the district

NA

1 Environmenment inspection and 1 Management Plan prepared

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,500
Total for Key Service Area	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 wetland inspection conducted

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,379	3,460
Total for Key Service Area	10,379	3,460
Wage	0	0
Non-Wage	10,379	3,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	600	0
223001 Property Management Expenses	20,000	0
227001 Travel inland	13,400	1,800
Total for Key Service Area	34,000	1,800
Wage	0	0
Non-Wage	14,000	1,800
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Forestry extension services offered to 12 farmers	NA
	NA
3 Wetland Inspections conducted across the district	NA
30 Forestry Patrols conducted	NA
1 community sensitisation meeting on wetlands, Lakes, River Banks,Lakeshores,hill top management conducted	NA

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	0
227001 Travel inland	53,767	12,335
Total for Key Service Area	78,767	12,335
Wage	0	0
Non-Wage	53,767	12,335
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

30 Forestry inspection and wetlands undertaken

NA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

1 Environmental safe guards-screening and compliance monitoring on all capital project done

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,266	2,087
Total for Key Service Area	6,266	2,087
Wage	0	0
Non-Wage	6,266	2,087
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement excercise on environmental compliance conducted

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	61,004
221009 Welfare and Entertainment	1,800	0

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	533
227001 Travel inland	12,512	3,337
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	418,433	64,874
Wage	402,321	61,004
Non-Wage	16,112	3,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning committee meeting held	NA
1 Physical Planning inspection conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	667
Total for Key Service Area	6,000	667
Wage	0	0
Non-Wage	6,000	667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	567,846	89,222
Wage	402,321	61,004
Non-Wage	120,525	28,218
GoU Dev	45,000	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 Social screening and compliance monitoring conducted for all projecstNA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,123	1,950
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	21,123	4,700
Wage	0	0
Non-Wage	21,123	4,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

4 radio talk show on Government programs conductedNA

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

ICOLEW activities supportedNA

FAL Classes supported with learning materialsNA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 Quartely Meetings will CDOs undertakenNA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	41,640	0

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	50,640	1,900
	Wage	0	0
	Non-Wage	50,640	1,900
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Sensitization meetings on HIV/AIDS prevention conducted in seleceted community

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
	Total for Key Service Area	6,000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

NA

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	0
227001 Travel inland	15,000	3,750
	Total for Key Service Area	17,000
	Wage	0
	Non-Wage	17,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

10 work places inspected and sensitized on Labour relations and Laws NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,363	2,841
Total for Key Service Area	11,363	2,841
Wage	0	0
Non-Wage	11,363	2,841
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Community engagements on Violence against children conducted in all sub counties by CDOs NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	146,082	21,163
227001 Travel inland	5,000	1,250
Total for Key Service Area	151,082	22,413
Wage	146,082	21,163
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

YLP, UWEP Group beneficiaries followed up NA

PWD groups support with the available grants NA

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	5,500
Total for Key Service Area	22,000	5,500
Wage	0	0
Non-Wage	22,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,208	41,103
Wage	146,082	21,163
Non-Wage	133,126	19,941
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Framework Paper FY2026/2027 prepared	NA	
	NA	
1 Quarterly performance report prepared and submitted to line ministries	1 Quarterly performance report prepared and submitted to line ministries	No variations

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	4,358
221002 Workshops, Meetings and Seminars	10,000	1,350
221012 Small Office Equipment	1,237	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	6,250
312221 Light ICT hardware - Acquisition	22,314	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	108,323	12,708
Wage	42,272	4,358
Non-Wage	38,000	8,350
GoU Dev	28,051	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly monitoring visit done for all Projects	NA
LLG Performance Assessment done	NA

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,473	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	17,737	0
Total for Key Service Area	53,210	0

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	53,2100
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Nutrition coordination committee activities implementedNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,095	0
Total for Key Service Area	7,095	0
	Wage	00
	Non-Wage	00
	GoU Dev	7,0950
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative data collected and 1 statistical report produced	Administrative data collected and 1 statistical report produced and district development strategic plan produced	No variations
1 Statistical Committee meeting conducted	One statistical committee conducted	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	27,850	3,852
Total for Key Service Area	35,850	4,852
	Wage	00
	Non-Wage	25,2084,852
	GoU Dev	10,6420
	Ext Finance	00
Total for Department	204,478	17,560

VOTE: 855 Kasanda District

Quarter 1

Wage	42,272	4,358
Non-Wage	63,208	13,202
GoU Dev	98,997	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
12 Sub Counties and 3 Town Councils audited	12 Sub Counties and 3 Town Councils audited	No variations
100 Primary schools and 21 government health facilities aited on a quartely basis	100 Primary schools and 21 government health facilities audited on a quarterly basis	No variations
13 District Departments audited	13 Departments audited quarterly	No variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payroll verified on a monthly basis including pension payroll	payroll verified on a monthly basis including pension payroll	No variations
	All capital projects not verified	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	37,075	4,257
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	925	231
227001 Travel inland	27,327	5,332
227004 Fuel, Lubricants and Oils	8,000	1,500
263402 Transfer to Other Government Units	21,000	5,250
273103 Retrenchment costs	75	0
Total for Key Service Area	96,402	17,070
Wage	37,075	4,257
Non-Wage	59,327	12,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,402	17,070
Wage	37,075	4,257
Non-Wage	59,327	12,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

6 Producer groups linked to different markets locally and internationally

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,318	580
Total for Key Service Area	2,318	580
Wage	0	0
Non-Wage	2,318	580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,295	324
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	215
Total for Key Service Area	5,795	1,039
Wage	0	0
Non-Wage	5,795	1,039
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,606	0
227001 Travel inland	3,659	216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0
Total for Key Service Area	6,000	216
Wage	0	0
Non-Wage	6,000	216
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Sensitization meeting for trader to update them on the current laws governing Trade done	NA
Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations	NA
Market research and inform the community on the prevailing market conditions and prices carried out	NA
Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	NA
Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	3,893
221008 Information and Communication Technology Supplies.	4,000	600
221009 Welfare and Entertainment	1,682	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	0
227001 Travel inland	37,001	9,250
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	96,017	14,243

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	36,333	3,893
	Non-Wage	59,684	10,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	110,130	16,078
	Wage	36,333	3,893
	Non-Wage	73,797	12,185
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	01	01
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	5	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	60	15
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	3
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	6	4

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	3	0

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	15	0

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	50	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	45%	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	UGX 1,148,047,916	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	3.1	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	1%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	2	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	Procurement and Disposal

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	86	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG technical leaders trained in performance	Number	15	

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	505	300

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Doses of the FMD vaccines produced (million doses)	Number	5000	3500 FMD doses were

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	3	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	1	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	650	300

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	99%	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	50	100%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.5%	0%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	80%	96%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	28	25%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	10	7

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	8	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	5	

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Department: 060 Education			
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	
Key Service Area: 320159 Secondary Education Services			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	15	
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	3	
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	0	
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of federations and associations with formal	Number	1	

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Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	30	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	01	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	120	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	54	0

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	1	0

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	9	0

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Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	10	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	7	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	5	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	10	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	1	0

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4	0

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	8km	0

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	5	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	600	0

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of quality tree seed , tree seedlings supplied	Number	70000	0

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	120	0

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	6	0

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	15	

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	1	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1

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Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development		3	0
Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	15	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	2	
PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	2	
PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of persons completing adult learning and community	Number	150	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	2	
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	55	

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	60	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	80	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	25	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	4	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	80	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	5	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	15	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	85	0

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	0	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	15	0

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	2	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent		10,538	0
Bira HC II	BBira	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOKOTO SS	Makokoto SEED SS	Programme Conditional Grant - Non Wage Recurrent		71,680	0
LCIII: 236797 Kassanda Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Development		57,528	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Namabaale HC III	Namabale	Programme Conditional Grant - Non Wage Recurrent		4,862	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236797 Kassanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Gabriel Mirembe Maria	kamuli	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Kassanda HC IV	Kassanda	Programme Conditional Grant - Non Wage Recurrent		78,481	0
Kassanda HC IV	Kassanda	Programme Conditional Grant - Non Wage Recurrent		79,935	0
St Gabriel Mirembe Maria	Kamuli	Programme Conditional Grant - Non Wage Recurrent		7,972	0
Namabaale HC III	Namabaale	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Nabugondo HC II	Nabugondo	Programme Conditional Grant - Non Wage Recurrent		7,994	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects	Kassanda district	Programme Conditional Grant - Non Wage Recurrent		25,823	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects		Programme Conditional Grant - Development		14,460	0
monitoring of Projects		Programme Conditional Grant - Development		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236797 Kassanda Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Surveying and titling	District Discretionary Equalisation Development Grant		20,000	0
<b>LCIII: 236800 Kiganda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kiganda Sub County Headquarters	Transitional Conditional Grant - Development		200,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		79,935	0
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		57,545	0
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		15,328	0
St Matia Mulumba HC III	Kawungera	Programme Conditional Grant - Non Wage Recurrent		7,972	0
Kiryannongo HC II	Kireyanongo	Programme Conditional Grant - Non Wage Recurrent		7,994	0
St Matia Mulumba HC III	Kawungera	Programme Conditional Grant - Non Wage Recurrent		10,723	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Completion of Vaccine store	Programme Conditional Grant - Development		91,000	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236800 Kiganda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		5,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	2 kiganda 1 kalwana 1 kijuna 1 mbirizi 1kamuli	Programme Conditional Grant - Development		196,000	0
<b>LCIII: 236804 Kalwana Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		24,939	0
Bweyongedde HC II	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Kabulubutu HC II	Kabulubutu	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		15,987	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikandwa Umea SS	Kikandwa UMEA SS	Programme Conditional Grant - Non Wage Recurrent		18,400	0
ST CHARLES LWANGA LWANGIRI SS	Lwangiri SS	Programme Conditional Grant - Non Wage Recurrent		94,860	0
KALWANA SS	Kalwana ss	Programme Conditional Grant - Non Wage Recurrent		50,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom-Kindwa Umea PS	District Discretionary Equalisation Development Grant		240,000	0
Non Residential Buildings - Other Construction works	5- stance pit latrine at Kyabakulungo Ps	District Discretionary Equalisation Development Grant		60,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	2 kassanda 1 kiganda 1 kijjuna 1 kitumbi 1 mbirizi	Programme Conditional Grant - Development		73,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bweyongedde	Programme Conditional Grant - Development		171,000	0
LCIII: 236806 Bukuya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuya Health centre IV	Bukuya TB	Programme Conditional Grant - Non Wage Recurrent		35,817	0
Bukuya Health centre IV	Bukuya TB	Programme Conditional Grant - Non Wage Recurrent		79,935	0
KITOKOLO HEALTH CENTRE	kitokolo	Programme Conditional Grant - Non Wage Recurrent		3,986	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236806 Bukuya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5-stance pit latrine at Kagaba Ps	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Other Construction works	5- stance pit latrine at Kagaba Ps	District Discretionary Equalisation Development Grant		60,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services		Programme Conditional Grant - Development		34,237	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kasamba	Programme Conditional Grant - Development		35,000	0
<b>LCIII: 236807 Nalutuntu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakungube Health Centre	Kakungube	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Kyakatebe HC II	Kyakateebe	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Kyannamugera HC II	Kyanamugeera	Programme Conditional Grant - Non Wage Recurrent		3,986	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236807 Nalutuntu Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUNGUBE SS	Kakungube SS	Programme Conditional Grant - Non Wage Recurrent		74,840	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy		Programme Conditional Grant - Development		34,000	0
LCIII: 236808 Kitumbi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		8,432	0
KYATO HC II	Kyato	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent		13,642	0
Kyakiddu HC II	Kyakiddu	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSENENE COU SS	kamusenene	Programme Conditional Grant - Non Wage Recurrent		70,880	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236808 Kitumbi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom blk Kizika katungo PS	District Discretionary Equalisation Development Grant		240,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	demarcation	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 236809 Manyogaseka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyasansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kyasansuwa HC II	Kyansasuwa	Programme Conditional Grant - Non Wage Recurrent		13,506	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA SEED SS	Manyogaseka SS	Programme Conditional Grant - Non Wage Recurrent		66,880	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236811 Myanzi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Motorized spray pump	Programme Conditional Grant - Development	on going procurement	4,530	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasaana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Myanzi HC III	Mwanzi TC	Programme Conditional Grant - Non Wage Recurrent		16,522	0
Myanzi HC III	Myanzi TC	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kigalama Dispensary	Makokoto	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYANZI SS	Myanzi ss	Programme Conditional Grant - Non Wage Recurrent		51,040	0
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Talkshows	Locally Raised Revenues		4,000	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Traings and induction	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Accommodation		District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		13,473	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Desktop computer - PHRO	Locally Raised Revenues		4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Retention-Admin block	District Discretionary Equalisation Development Grant		46,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Trabsfers to LLG	Trabsfers to LLG	Locally Raised Revenues		87,000	0
Transfers to LLGs	LLGS	Locally Raised Revenues		624,785	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	Adverts	District Discretionary Equalisation Development Grant		4,900	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Desktop Computer-DSC	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	District Discretionary Equalisation Development Grant		1,752	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant		17,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture Sec DSC	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Cabinets	DSC Registry	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council hall	District Discretionary Equalisation Development Grant		50,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Headquarters	District Discretionary Equalisation Development Grant		40,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Pesticides	Programme Conditional Grant - Development	Procurement is on going	5,000	0
Agricultural Supplies - Fertilizers	Fertilizers	Programme Conditional Grant - Development	Procurement is on going	24,000	0
Agricultural Supplies Cattle	Heifers	Programme Conditional Grant - Development	procurement is on going	35,000	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle	4 Heifers	Programme Conditional Grant - Development	procurement on going	14,092	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment servicing cost	Investment service cost	Programme Conditional Grant - Development		1,250	0
<b>Item: 273103 Retrenchment costs</b>					
Digitalized number plates for 20 motorcycles and 1 motor vehicle	Digital number plates	Programme Conditional Grant - Development		1,150	0
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	Motorcycle	Programme Conditional Grant - Development		15,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Desktop	Programme Conditional Grant - Development		4,500	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	4 Tables and 4 Chairs	Programme Conditional Grant - Development	Procurement process on going	7,500	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Kyedikyo	Programme Conditional Grant - Development		0	0
Workshops, Meetings, Seminars - Training (Agriculture)	Kyedikyo	Programme Conditional Grant - Development		40,146	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kyedikyo	Programme Conditional Grant - Development		4,382	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kyedikyo	Programme Conditional Grant - Development		3,000	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kyedikyo	Programme Conditional Grant - Development		10,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Kyedikyo	Programme Conditional Grant - Development		28,764	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Motorized feed chopper	Programme Conditional Grant - Development		5,000	0
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	Motorized boat	Programme Conditional Grant - Development		25,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	talkshows	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Radio - Talk Shows	Talkshows	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,000	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kassanda	Programme Conditional Grant - Development		1,893	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring done	kiganda, kassanda and Bukuya	Programme Conditional Grant - Development		9,046	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Field Expenses	External Financing Global Alliance for Vaccines and Immunization (GAVI)		141,000	0
Travel Inland - Sensitization Trips	Alll subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,656,551	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Solar Panels	Solar equipment for Kiganda and Kassanda HCIV	Programme Conditional Grant - Development		35,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Retention	Programme Conditional Grant - Development		40,817	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes		Other Transfers from Central Government Uganda Road Fund (URF)		8,200	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kassanda TC	Transfer to Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,633	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGS	Transfer to LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Water testing reagents	Programme Conditional Grant - Development		2,501	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kagavu	Locally Raised Revenues		44,444	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Water Testing Kit	Programme Conditional Grant - Development		20,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Nursery bed-District headquarters	District Discretionary Equalisation Development Grant		15,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Television Subscription	TV screen	District Discretionary Equalisation Development Grant		1,237	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Cameras	CCTV	District Discretionary Equalisation Development Grant		10,314	0
Light ICT Hardware - Computers	3 Laptops	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Notice Boards	Kassanda headquarters	District Discretionary Equalisation Development Grant		4,500	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	E&S compliance monitoring	District Discretionary Equalisation Development Grant		5,473	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Government projects	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	LLG assessment	District Discretionary Equalisation Development Grant		17,737	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	Nutrition activities	District Discretionary Equalisation Development Grant		7,095	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Parish Data Collection	District Discretionary Equalisation Development Grant		31,926	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kassanda TC	Kassanda Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273452 Bukuya Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical Equipment for Bukuya HCIV	Programme Conditional Grant - Development		600,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katunguku DAS PS	District Discretionary Equalisation Development Grant		240,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukuya Town Council	Bukuya Town Council	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273453 Kiganda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Cardiac Tables	Operating tables for Kiganda and Kassanda HCIVs	Programme Conditional Grant - Development		40,636	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit		District Unconditional Grant Non-Wage		20,000	0
Travel Inland - Audit		District Unconditional Grant Non-Wage		10,654	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kiganda Town Council	Kiganda Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273672 Kamuli</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	2 classroom block at Matama PS	District Discretionary Equalisation Development Grant		240,000	0
Non Residential Buildings - Other Construction works	5-stance latrine at Matama Ps	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Other Construction works	5- stance pit latrine at Matama Ps	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273674 Kijjuna					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kijjuna Sub County headquarters	Transitional Conditional Grant - Development		200,000	0
LCIII: 273677 Mbirizi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Kyakidu Ps	District Discretionary Equalisation Development Grant		60,000	0
LCIII: S1940 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		7,977	0
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		3,311	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabaale UMEA P.S.	Namabaale Ps	Programme Conditional Grant - Non Wage Recurrent		18,950	0
LWENYANGE P.S.	Lwenyange Ps	Programme Conditional Grant - Non Wage Recurrent		12,470	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKIDDU P.S.	Kyakidu	Programme Conditional Grant - Non Wage Recurrent		12,750	0
NDEEBA P.S.	Ndeeba Ps	Programme Conditional Grant - Non Wage Recurrent		11,630	0
Kabuyimba P.S.	Kabuyimba Ps	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KYABAKULUNGO P.S	Kyabakulungo Ps	Programme Conditional Grant - Non Wage Recurrent		19,550	0
OMEGA P.S	Omega ps	Programme Conditional Grant - Non Wage Recurrent		9,270	0
MABUUBI P.S.	Mabuubi Ps	Programme Conditional Grant - Non Wage Recurrent		6,650	0
MIREMBE MARIA	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		18,870	0
MYANZI R/C	Myanzi Ps	Programme Conditional Grant - Non Wage Recurrent		5,470	0
Kanziira MUSLIM P.S.	Kanziira Ps	Programme Conditional Grant - Non Wage Recurrent		11,270	0
MAKOKOTO P.S.	Makokoto Ps	Programme Conditional Grant - Non Wage Recurrent		11,650	0
KAWUNGEERA P.S.	Kawungeera Ps	Programme Conditional Grant - Non Wage Recurrent		16,990	0
KIRYANONGO P.S.	Kiryanongo Ps	Programme Conditional Grant - Non Wage Recurrent		15,370	0
KYANAMUGERA P.S.	Kyanamugera Ps	Programme Conditional Grant - Non Wage Recurrent		20,050	0
BWEYONGEDDE P.S.	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent		27,830	0
Kamuli COU P.S.	Kamuli COU	Programme Conditional Grant - Non Wage Recurrent		16,690	0
KYAKATEBE P.S.	Kyakatebe Ps	Programme Conditional Grant - Non Wage Recurrent		23,130	0
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent		9,010	0
KIKANDWA UMEA P.S.	Kikandwa UMEA Ps	Programme Conditional Grant - Non Wage Recurrent		15,890	0
BULINIMULA	Bulinimula Ps	Programme Conditional Grant - Non Wage Recurrent		16,750	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKINDU P.S. COU	Kakindu Ps COU	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Namiringa COU P.S.	Namiringa Ps	Programme Conditional Grant - Non Wage Recurrent		15,410	0
KALYABULO P.S	Kalyabulo Ps	Programme Conditional Grant - Non Wage Recurrent		20,250	0
NTUUMA	Ntuuma Ps	Programme Conditional Grant - Non Wage Recurrent		8,870	0
LWANGIRI P.S.	Lwangiri Ps	Programme Conditional Grant - Non Wage Recurrent		20,510	0
KYETUME	Kyetume Ps	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Seeta P.S.	Seeta Ps	Programme Conditional Grant - Non Wage Recurrent		7,570	0
KYATO P.S.	Kyato Ps	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Kakindu R.C. P.S.	Kakindu R.C Ps	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Kigalama High P.S.	Kigalama High Ps	Programme Conditional Grant - Non Wage Recurrent		6,710	0
LUTUNKU P.S.	Lutunku Ps	Programme Conditional Grant - Non Wage Recurrent		12,770	0
Kagaba Parents P.S	Kagaba Ps	Programme Conditional Grant - Non Wage Recurrent		16,510	0
KIGANDA R.C. P.S.	Kiganda Rc Ps	Programme Conditional Grant - Non Wage Recurrent		32,130	0
KITALEGERWA COU P.S.	Kitalegerwa Ps	Programme Conditional Grant - Non Wage Recurrent		9,450	0
NAKATETE COU P.S.	Nakateete Ps	Programme Conditional Grant - Non Wage Recurrent		9,690	0
KIGUDDE PARENTS P.S	Kiguudde Ps	Programme Conditional Grant - Non Wage Recurrent		9,910	0
Kijukira P.S.	Kijjukira Ps	Programme Conditional Grant - Non Wage Recurrent		12,510	0
KAMUSENENE COU P.S.	Kamusenene COU Ps	Programme Conditional Grant - Non Wage Recurrent		12,850	0
Kasekere P.S.	Kasekere Ps	Programme Conditional Grant - Non Wage Recurrent		10,650	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyamasansa P.S.	Kyamasansa Ps	Programme Conditional Grant - Non Wage Recurrent		13,570	0
KAMWALO P.S.	Kamwalo Ps	Programme Conditional Grant - Non Wage Recurrent		8,390	0
LWENZO P.S.	Lwenzos Ps	Programme Conditional Grant - Non Wage Recurrent		10,730	0
KASAANA R.C. P.S.	Kasaana R.C Ps	Programme Conditional Grant - Non Wage Recurrent		10,250	0
Mirembe COU P.S.	Mirembe COU Ps	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KALAGALA ISLAMIC P.S.	Kalagala Islamic Ps	Programme Conditional Grant - Non Wage Recurrent		5,890	0
KWATAMPOLA P.S.	Kwatampola Ps	Programme Conditional Grant - Non Wage Recurrent		9,250	0
TTUBA COMMUNITY P.S	Ttuba Ps	Programme Conditional Grant - Non Wage Recurrent		7,250	0
KABOSI Chosen church	Kabosi Chosen Ps	Programme Conditional Grant - Non Wage Recurrent		6,170	0
Namaswanta P.S.	Namaswanta Ps	Programme Conditional Grant - Non Wage Recurrent		14,890	0
LWEBITUUTI P.S.	Lwebituuti Ps	Programme Conditional Grant - Non Wage Recurrent		6,110	0
KIGALAMA COU P.S.	Kigalama COU Ps	Programme Conditional Grant - Non Wage Recurrent		14,510	0
KANOGA P.S.	Kanoga Ps	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KALAGALA P.S.	Kalagala Ps	Programme Conditional Grant - Non Wage Recurrent		19,930	0
KIDUKULU P.S.	Kidukulu Ps	Programme Conditional Grant - Non Wage Recurrent		7,230	0
NSOZINGA P.S.	Nsozinga Ps	Programme Conditional Grant - Non Wage Recurrent		21,050	0
DDALAMBA P.S.	Ddalamba Ps	Programme Conditional Grant - Non Wage Recurrent		16,730	0
Buswa P.S.	Buswa Ps	Programme Conditional Grant - Non Wage Recurrent		13,190	0
KALAGI P.S.	Kalagi Ps	Programme Conditional Grant - Non Wage Recurrent		10,030	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mweya Sengendo P.S.	Mweya Sengendo Ps	Programme Conditional Grant - Non Wage Recurrent		11,430	0
NAKASOZI P.S.	Nakasozi Ps	Programme Conditional Grant - Non Wage Recurrent		12,450	0
Nalozaali P.S.	Nalozali Ps	Programme Conditional Grant - Non Wage Recurrent		12,030	0
KALWANA P.S.	Kalwana Ps	Programme Conditional Grant - Non Wage Recurrent		14,930	0
BUSEREGENYA NEUTRAL P.S.	Buseregenyu Neutral Ps	Programme Conditional Grant - Non Wage Recurrent		20,170	0
MATAMA P.S.	Matama Ps	Programme Conditional Grant - Non Wage Recurrent		16,670	0
KAMUSENENE P/S	Kamusenene Ps	Programme Conditional Grant - Non Wage Recurrent		15,730	0
ST. BALIKUDEMBE MIREMBE R/C	Mirembe Rc Ps	Programme Conditional Grant - Non Wage Recurrent		14,310	0
KATUUGO P.S.	Katuugo Ps	Programme Conditional Grant - Non Wage Recurrent		17,890	0
MAYIRIKITI P.S	Mayirikiti Ps	Programme Conditional Grant - Non Wage Recurrent		9,510	0
NKANDWA P.S	Nkandwa Ps	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KAMBOJJA P.S.	Kambojja Ps	Programme Conditional Grant - Non Wage Recurrent		11,650	0
NAZALETH P.S.	Nazareth Ps	Programme Conditional Grant - Non Wage Recurrent		15,670	0
BBIRA	Bbira Ps	Programme Conditional Grant - Non Wage Recurrent		10,430	0
BBINIKIRA P.S.	Bbinikira Ps	Programme Conditional Grant - Non Wage Recurrent		19,990	0
Kamuli R.C. P.S.	Kamuli Rs Ps	Programme Conditional Grant - Non Wage Recurrent		8,850	0
YALA PUBLIC P.S.	Yala Ps	Programme Conditional Grant - Non Wage Recurrent		7,550	0
KIRYAMENYU P.S	Kiryamenvu Ps	Programme Conditional Grant - Non Wage Recurrent		10,950	0
Kalaata P.S.	Kalaata Ps	Programme Conditional Grant - Non Wage Recurrent		8,950	0

**VOTE: 855 Kasanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKONDWE P.S	Kakondwe Ps	Programme Conditional Grant - Non Wage Recurrent		10,390	0
KIBANYI R/C P.S	Kibanyi Ps	Programme Conditional Grant - Non Wage Recurrent		3,430	0
Bukuya Islamic	Bukuya Islamic Ps	Programme Conditional Grant - Non Wage Recurrent		8,990	0
KIZIBAAWO P.S	Kizibaawo Ps	Programme Conditional Grant - Non Wage Recurrent		19,410	0
Kukanga P.S.	Kukanga Ps	Programme Conditional Grant - Non Wage Recurrent		8,250	0
MPANGA MEMORIAL P.S.	Mpanga Memorial Ps	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KIJJOMANYI P.S	Kijjomanyi Ps	Programme Conditional Grant - Non Wage Recurrent		14,570	0
Kitokolo P.S.	Kitokolo Ps	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Katungulu District Admin P.S.	Katungulu DAS Ps	Programme Conditional Grant - Non Wage Recurrent		9,830	0
KYAMUYINULA P.S.	Kyamuyinula PS	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KINONI P.S.	Kinoni Ps	Programme Conditional Grant - Non Wage Recurrent		7,630	0
KITEREDDE P.S.	Kiteredde Ps	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Kkungu P.S.	Kkungu Ps	Programme Conditional Grant - Non Wage Recurrent		11,230	0
ST. JOSEPH S KYANAMUGERA	Kyanamugera Rc	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KIZIIKA KATUUGO P.S	Kiziika Katuugo Ps	Programme Conditional Grant - Non Wage Recurrent		12,570	0
KASSANDA BOARDING P.S.	Kassanda Boarding Ps	Programme Conditional Grant - Non Wage Recurrent		21,410	0
ST. NOA KAMPIRI P.S.	Kampiri Ps	Programme Conditional Grant - Non Wage Recurrent		13,550	0
MANYOGASEEKA P.S.	Manyogaseka Ps	Programme Conditional Grant - Non Wage Recurrent		6,730	0
LUBUMBA P.S.	Lubumba Ps	Programme Conditional Grant - Non Wage Recurrent		9,030	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABALANZI P.S.	Kyabalanzi Ps	Programme Conditional Grant - Non Wage Recurrent		15,510	0
Bukuya C/U P.S.	Bukuya COU Ps	Programme Conditional Grant - Non Wage Recurrent		11,830	0
MUSOZI P.S	Musozi Ps	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THERESA SS KUNGU	St. THERESA Kkungu ss	Programme Conditional Grant - Non Wage Recurrent		145,820	0
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		126,540	0
ST MUGAGA SS KIGANDA	Kiganda	Programme Conditional Grant - Non Wage Recurrent		170,820	0
KASSANDA SS	Kassanda ss	Programme Conditional Grant - Non Wage Recurrent		89,980	0
BUKUYA SS	Bukuya ss	Programme Conditional Grant - Non Wage Recurrent		112,260	0