
VOTE: 855 Kasanda District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 855 Kasanda District for FY 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: 25-02-2026

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

VOTE: 855 Kasanda District**Quarter 2****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	325,403	28%
Discretionary Government Transfers	4,199,528	4,199,528	2,099,764	50%
Conditional Government Transfers	31,241,711	32,535,515	15,132,470	48%
Other Government Transfers	326,090	326,090	248,107	76%
External Financing	816,184	816,184	35,057	4%
Total Revenues shares	37,731,560	39,025,364	17,840,802	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,132,317	2,134,024	848,036	40%
Tourism Development	8,113	8,113	3,215	40%
Natural Resources, Environment, Climate Change, Land and Water Management	572,375	572,375	263,053	46%
Private Sector Development	102,017	102,017	41,425	41%
Integrated Transport Infrastructure and Services	1,383,180	1,383,180	163,034	12%
Sustainable Urbanisation and Housing	6,000	6,000	667	11%
Digital Transformation	4,800	4,800	3,300	69%
Human Capital Development	26,281,766	27,573,862	9,398,022	36%
Public Sector Transformation	5,584,027	5,066,716	1,316,579	24%
Governance and Security	545,240	1,062,551	492,247	90%
Regional Balanced Development	660,088	660,088	242,410	37%
Development Plan Implementation	451,638	451,638	180,401	40%
Grand Total	37,731,560	39,025,364	12,952,389	34%
Wage	22,723,491	22,723,491	9,370,755	41%
Non-Wage Recurrent	10,763,208	10,889,208	3,238,892	30%
Domestic Devt	3,428,678	4,596,482	341,245	10%
External Financing	816,184	816,184	1,497	0%

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

The revised Budget for Kassanda District is UShs. 39,025,364,000 for the Financial Year 2025/26 and by the end of second quarter, UShs. 17,840,802,000 was received representing representing 47% of the Budget.. UShs. 12,952,389,000 was spent representing 34% of the annual budget. The underperformance in terms of receipts is attributed to low local revenue collection and also some donor funds and other government transfers especially by WHO, GAVI among others did not perform as planned.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,148,048	1,148,048	325,403	28%
Advertisements/Bill Boards	2,584	2,584	6,002	232%
Agency Fees	23,153	23,153	4,100	18%
Animal and Crop Husbandry related Levies	249,123	249,123	13,254	5%
Business licenses	230,485	230,485	49,817	22%
Educational/Instruction related levies	7,800	7,800	2,150	28%
Inspection Fees	1,500	1,500	0	0%
Land Fees	55,000	55,000	45,560	83%
Local Hotel Tax	16,000	16,000	14,060	88%
Local Services Tax-Payable By Individuals	104,818	104,818	76,410	73%
Market /Gate Charges	142,123	142,123	29,785	21%
Mineral Royalties	43,000	43,000	0	0%
Miscellaneous receipts/income	49,412	49,412	25,081	51%
Other fees e.g. street parking fees	35,000	35,000	3,195	9%
Property related Duties/Fees	157,000	157,000	31,940	20%
Registration fees for Documents and Businesses	11,050	11,050	3,550	32%
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000	8,000	50%
Rent & Rates - Non-Produced Assets – from private entities	4,000	4,000	12,500	313%
Discretionary Government Transfers	4,199,528	4,199,528	2,099,764	50%
District Discretionary Equalisation Development Grant	656,609	656,609	328,305	50%
District Unconditional Grant Non-Wage	984,357	984,357	492,179	50%
District Unconditional Grant Wage	2,371,171	2,371,171	1,185,586	50%
Urban Discretionary Equalisation Development Grant	52,909	52,909	26,455	50%
Urban Unconditional Non-Wage	134,481	134,481	67,240	50%
Conditional Government Transfers	31,241,711	32,535,515	15,132,470	48%
Programme Conditional Grant - Non Wage Recurrent	8,288,232	8,414,232	3,655,731	44%
Programme Conditional Grant - Development	2,186,345	3,354,148	1,093,172	50%
Programme Conditional Grant - Wage Recurrent	20,352,319	20,352,319	10,176,160	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	326,090	326,090	248,107	76%
GROW Project	18,000	18,000	0	0%
Support to PLE (UNEB)	45,270	45,270	38,870	86%
Uganda Road Fund (URF)	238,180	238,180	203,698	86%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	5,539	46%
Youth Livelihood Programme (YLP)	12,640	12,640	0	0%
External Financing	816,184	816,184	35,057	4%
Baylor International (Uganda)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	732,184	732,184	0	0%
United Nations Children Fund (UNICEF)	84,000	84,000	35,057	42%
Total Revenues Shares	37,731,560	39,025,364	17,840,802	47%

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

By the end of second quarter 2025/2026 the district had collected 325,403,000 representing 28% of its annual local revenue budget. The following were the sources which contributed to the locally raised revenue; Local Service Tax, Local Hotel Tax, Land fees, Park fees, Advertisement, Animal and crop husbandry, Market charges, Registration of Business, other court fees, other fees among other sources. Most of the revenue source did not contribute well because they operate on the calendar year like business licences.

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 second quarter FY 2025/26, Ushs. 17,232,234 had been received representing 48.6% These funds included conditional grants and discretionary transfers. The Budget was revised to cater for unspent balances of FY2025-2026 the funds were to be released in third quarter.

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 326,090,000 as other Government transfers and by end of second quarter only Ushs. 248,107,873 was released representing 76% of the approved OGT budget. These funds were from Uganda Road Fund, UNEB-PLE and Joint Program for UWEP and YLP. URF and UNEB released 86 percent of their budgets.

Cumulative Performance for External Financing

Ushs. 816,183,673 is the expected donor funds for FY2025/26, by end of second quarter shs. 35,057,2000 had been received from UNICEF for IDEC activities.

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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	1,691,605	29%	1,217,133
Sub-Total	5,809,019	5,809,019	1,691,605	29%	1,217,133
Department: Finance					
10 Financial Management and Accountability (LG)	314,809	314,809	123,518	39%	79,838
Sub-Total	314,809	314,809	123,518	39%	79,838
Department: Statutory bodies					
10 Legislation and Oversight	831,615	831,615	294,103	35%	187,848
Sub-Total	831,615	831,615	294,103	35%	187,848
Department: Production and Marketing					
10 Agricultural Extension	1,751,044	1,751,044	715,022	41%	470,249
20 Agricultural Production	178,820	180,527	63,934	36%	28,362
30 Agricultural Value Chain Services	202,452	202,452	69,080	34%	69,080
Sub-Total	2,132,317	2,134,024	848,036	40%	567,691
Department: Health					
10 Primary HealthCare	2,456,748	2,561,124	413,530	17%	207,987
30 Health Management and Supervision	5,909,934	5,909,934	2,487,256	42%	1,669,044
Sub-Total	8,366,682	8,471,058	2,900,785	35%	1,877,031
Department: Education					
10 Pre-Primary and Primary Education	7,193,116	7,193,116	3,200,943	45%	1,867,945
20 Secondary Education	8,377,958	9,565,679	2,951,616	35%	1,704,230
40 Education&Sports Management and Inspection	1,316,945	1,316,945	133,621	10%	82,473
50 Special Needs Education	3,000	3,000	750	25%	0
Sub-Total	16,891,020	18,078,740	6,286,929	37%	3,654,649
Department: Roads and Engineering					
10 Community Access Roads	1,383,180	1,383,180	163,034	12%	142,327
Sub-Total	1,383,180	1,383,180	163,034	12%	142,327
Department: Water					
10 Rural Water Supply and Sanitation	744,856	744,856	94,111	13%	61,612
Sub-Total	744,856	744,856	94,111	13%	61,612

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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	259,215	46%	169,993
Sub-Total	567,846	567,846	259,215	46%	169,993
Department: Community Based Services					
10 Community Mobilisation	71,763	71,763	17,222	24%	10,622
20 Empowerment and Mindset Change	207,445	207,445	98,974	48%	64,471
Sub-Total	279,208	279,208	116,196	42%	75,093
Department: Planning					
10 Planning and Statistics	204,478	204,478	89,358	44%	71,798
Sub-Total	204,478	204,478	89,358	44%	71,798
Department: Internal Audit					
10 Compliance	96,402	96,402	40,859	42%	23,789
Sub-Total	96,402	96,402	40,859	42%	23,789
Department: Trade, Industry and Local Development					
10 Commercial Services	110,130	110,130	44,640	41%	28,563
Sub-Total	110,130	110,130	44,640	41%	28,563
Grand Total	37,731,560	39,025,364	12,952,389	34%	8,157,364

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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	2,332,280	47%	1,218,943
District Unconditional Grant Non-Wage	108,987	108,987	54,494	50%	27,247
District Unconditional Grant Wage	1,023,448	1,023,448	511,724	50%	255,862
Locally Raised Revenues	730,048	730,048	226,929	31%	155,168
Multi-Sectoral Transfers to LLGs_NonWage	382,242	382,242	191,121	50%	106,660
Programme Conditional Grant - Non Wage Recurrent	2,696,025	2,696,025	1,348,012	50%	674,006
Development Revenues	868,269	868,269	375,135	43%	375,135
District Discretionary Equalisation Development Grant	40,737	40,737	20,369	50%	20,369
Locally Raised Revenues	118,000	118,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	309,533	309,533	154,766	50%	154,766
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	5,809,019	5,809,019	2,707,415	47%	1,594,078

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,023,448	1,023,448	424,623	41%	287,462
Non Wage	3,917,302	3,917,302	1,108,847	28%	771,536
Development Expenditure					
Domestic Development	868,269	868,269	158,135	18%	158,135
External Financing	0	0	0	0%	0
Total Expenditure	5,809,019	5,809,019	1,691,605	29%	1,217,133

C: Unspent Balances

Recurrent Balances	1,218,943	2294085.72425	798,810		
Wage		255,862	87,101	-28,746,217%	
Non Wage		963,081	711,709	-174,113,072%	
Development Balances			217,000		
Domestic Development			217,000	-26,253,030%	
External Financing			0	0%	
Total Unspent			1,015,810	-167,566,388%	

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

The total Budget of Administration department is UGX 5,809,019,000 and by end of second quarter UGX 2,707,415,000 had been received representing 4% of the annual Budget. Recurrent revenues were UGX 2,332,280,000 and Development revenues were UGX 375,135,000 received. The underperformance is attributed to low local revenue generated during the quarter.

In terms of Expenditure, UGX1,691,605,000 (29%) was spent during the quarter of which UGX 424,623,000 was wage and UGX 1,108,847,000 was non wage expenditure, while UGX 158,135,000 was development expenditure. UGX 1,015,810,000 was not spent during the period under review.

Reasons for unspent balances on the bank account

UGX 1,015,810,000 was unspent, of which UGX 87,101,000 was wage due to the ongoing recruitment process that is expected to be completed in third quarter, UGX 711,953,000 was non wage for pension and gratuity for some unverified personal files that are yet to be cleared for payment and UGX 217,000,000 is development balance for the construction of sub county administration blocks whose works are not yet due 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

Supervised 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

Held Technical Planning Committee 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	151,805	48%	85,352
District Unconditional Grant Non-Wage	80,849	80,849	40,425	50%	20,212
District Unconditional Grant Wage	154,960	154,960	77,480	50%	38,740
Locally Raised Revenues	79,000	79,000	33,900	43%	26,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	314,809	314,809	151,805	48%	85,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,960	154,960	50,194	32%	32,725
Non Wage	159,849	159,849	73,325	46%	47,112
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,809	314,809	123,518	39%	79,838
C: Unspent Balances					
Recurrent Balances	85,352	158,527.467	28,286		
Wage		38,740	27,286	-3,272,547%	
Non Wage		46,612	1,000	-8,659,588%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,286	-12,266,452%	

Summary of Department Revenues and Expenditure by Source

UGX 314,809,000 was the approved Budget for finance department and only UGX 151,805,000 (48%) which was recurrent costs and the under performance was attributed to inadequate locally raised revenue collected.

UGX 123,518,000 was spent during the quarter, UGX 50,194,000 was wage expenditure and UGX 73,325,000 was non wage expenditure.

UGX 28,286,000 was unspent

Reasons for unspent balances on the bank account

UGX 28,286,000 was the balance at the end of the quarter and UGX 27,286,000 was wage balance due to delayed recruitment of senior Finance officer and some Senior assistant accountants. UGX 1,000,000 were funds for fuel for revenue 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 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	736,363	736,363	359,812	49%	190,371
District Unconditional Grant Non-Wage	432,224	432,225	216,112	50%	108,056
District Unconditional Grant Wage	219,138	219,138	109,569	50%	54,785
Locally Raised Revenues	85,000	85,000	34,130	40%	27,530
Development Revenues	95,252	95,252	47,626	50%	47,626
District Discretionary Equalisation Development Grant	95,252	95,252	47,626	50%	47,626
Total Revenues Shares	831,615	831,615	407,437	49%	237,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,138	219,138	84,738	39%	57,661
Non Wage	517,225	517,225	195,335	38%	116,157
Development Expenditure					
Domestic Development	95,252	95,252	14,030	15%	14,030
External Financing	0	0	0	0%	0
Total Expenditure	831,615	831,615	294,103	35%	187,848
C: Unspent Balances					
Recurrent Balances	190,371	357159.08325	79,739		
Wage		54,785	24,831	-5,766,102%	
Non Wage		135,586	54,908	-24,335,761%	
Development Balances			33,596		
Domestic Development			33,596	-257,045,202,73 0,960,400%	
External Financing			0	0%	
Total Unspent			113,335	-29,172,273%	

Summary of Department Revenues and Expenditure by Source

UGX 831,615,000 is the annual budget for statutory bodies and by end of Second quarter only UGX 407,437,000 was received representing 49%. The under performance was due low local revenue realization.

In terms of expenditure, UGX 294,103,000 was spent during the quarter of which UGX 84,738,000 was wage expenditure, UGX 195,335,000 was non wage expenditure on allowances, fuel and other recurrent costs while UGX 14,030,000 was development expenditure. UGX 113,335,000 was not spent.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

UGX 113,335,000 was the bank balance of which UGX 24,831,000 was wage balance for recruitment of departmental staff that was initiated, UGX 54,908,000 was non wage for ex-gratia for LCs that will be paid at the end of the financial year while UGX 33,596,000 Was development balance for the procurement of council furniture as the procurement process was at award level.

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,
council allowances and honararia paid-

VOTE: 855 Kasanda District**Quarter 2****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	920,737	50%	341,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	475,874	475,874	237,937	50%	0
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600	682,800	50%	341,400
Development Revenues	285,842	287,549	142,921	50%	0
Programme Conditional Grant - Development	285,842	287,549	142,921	50%	0
Total Revenues Shares	2,132,317	2,134,024	1,063,658	50%	341,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,365,600	1,365,600	585,516	43%	402,602
Non Wage	480,874	480,874	197,961	41%	136,102
Development Expenditure					
Domestic Development	285,842	287,549	64,559	23%	28,987
External Financing	0	0	0	0%	0
Total Expenditure	2,132,317	2,134,024	848,036	40%	567,691
C: Unspent Balances					
Recurrent Balances	341,400	934045.04325	137,260		
Wage		341,400	97,284	-40,260,200%	
Non Wage		0	39,976	-19,004,304%	
Development Balances			78,362		
Domestic Development			78,362	-6,494,211%	
External Financing			0	0%	
Total Unspent			215,622	-84,462,232%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget UGX 2,132,317,000 and by end of first quarter, UGX 1,063,658,000 (50%).

UGX 847,676,000 was the total expenditure of which UGX 585,516,000 was wage expenditure while UGX 197,601,000 and UGX 64,559,000 were non wage and development expenditures respectively.

UGX 215,982,000 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 215,982,000 was the unspent balance of which UGX 97,284,000 wage due to delayed clearance to recruit of Principal Veterinary Officer, Agriculture officer, and assistant agriculture officer.

UGX 40,336,000 was non wage expenditure for Parish Chiefs allowances and PDC facilitation that was delayed due to delayed accountability of the previous advances. UGX 78,362,000 was development grant-for supplies that will be procured in third and fourth quarter.-

Highlights of physical performance by end of the quarter

Paid salaries to staff, PDCs facilitation given to all PDCs,

Provided extension services to farmers

Farmer profile based on enterprises, acreage and level of mechanization done

Retooling of agriculture extension staff

Technical backstopping of field extension staff done, Farmer training and sensitisation done on agronomic practices, Maintenance of irrigation equipments done, Training of farmer field schools done, A regional workshop facilitated by MAIF on Farmer Field schools attended by the Senior Agriculture Engineer, Training and selection of dairy Heifer beneficiaries done Setting of pasture demonstration sites in LLGs done, Registered 172 fishing vesicles in the District, A public pit latrine allocation (Land) was sited by the fisheries officer at Kanamukwiri Landing site, Vaccination of 9200 Heads of Cattle against FMD,

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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	3,362,553	50%	1,680,526
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Programme Conditional Grant - Non Wage Recurrent	885,820	885,820	442,910	50%	221,455
Programme Conditional Grant - Wage Recurrent	5,836,285	5,836,285	2,918,142	50%	1,459,071
Development Revenues	1,634,576	1,738,953	444,254	27%	444,254
External Financing	816,184	816,184	35,057	4%	35,057
Programme Conditional Grant - Development	818,393	922,769	409,196	50%	409,196
Total Revenues Shares	8,366,682	8,471,058	3,806,806	45%	2,124,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,836,285	5,836,285	2,454,106	42%	1,649,159
Non Wage	895,820	895,820	444,235	50%	225,427
Development Expenditure					
Domestic Development	818,393	922,769	947	0%	947
External Financing	816,184	816,184	1497.2	0%	1,497
Total Expenditure	8,366,682	8,471,058	2,900,785	35%	1,877,031
C: Unspent Balances					
Recurrent Balances	1,680,526	3557612.9755	464,211		
Wage		1,459,071	464,036	-166,871,855,31 9,065,150%	
Non Wage		221,455	175	-193,008,294,43 9,775,200%	
Development Balances			441,810		
Domestic Development			408,250	-19,129,389%	
External Financing			33,560	88,280,097,080, 196,130%	
Total Unspent			906,021	-287,953,737%	

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

The annual budget for Health Department is UGX 8,366,682,000 and by the end of second quarter UGX 3,806,806,000 was received. Recurrent revenues were UGX 3,362,553,000 and Development revenues were UGX 444,254,000.

In terms of expenditure, the department was able to spend UGX 2,900,785,000 of which UGX 2,454,106,000 was wage expenditure and UGX 444,235,000 was non wage expenditure, UGX 947,000 was development expenditure and UGX 1,497.200 was external financing leaving a balance of UGX 441,810,000 on the account.

Reasons for unspent balances on the bank account

UGX 906,021,000 was not spent of which UGX 464,036,000 was wage due to the recruitment process of Bukuya HCIV that was ongoing.

UGX 175,000 was non wage and UGX441,810,000 was development grant balaces since most were ongoing and e-cash payment for UNICEF were still being processed

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,278,108	16,404,108	7,651,345	47%	3,354,914
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	111,742	111,742	55,871	50%	27,936
Locally Raised Revenues	35,000	35,000	2,500	7%	0
Other Transfers from Central Government	45,270	45,270	38,870	86%	38,870
Programme Conditional Grant - Non Wage Recurrent	2,933,662	3,059,662	977,887	33%	0
Programme Conditional Grant - Wage Recurrent	13,150,434	13,150,434	6,575,217	50%	3,287,609
Development Revenues	612,912	1,674,632	273,312	45%	273,312
District Discretionary Equalisation Development Grant	120,000	120,000	26,856	22%	26,856
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	492,912	1,554,632	246,456	50%	246,456
Total Revenues Shares	16,891,020	18,078,740	7,924,657	47%	3,628,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,262,176	13,262,176	5,386,047	41%	3,587,816
Non Wage	3,015,932	3,141,932	888,913	29%	54,864
Development Expenditure					
Domestic Development	612,912	1,674,632	11,969	2%	11,969
External Financing	0	0	0	0%	0
Total Expenditure	16,891,020	18,078,740	6,286,929	37%	3,654,649
C: Unspent Balances					
Recurrent Balances	3,354,914	7718841.538	1,376,385		
Wage		3,315,544	1,245,041	-358,781,593%	
Non Wage		39,370	131,345	-81,508,779%	
Development Balances			261,343		
Domestic Development			261,343	-4,246,411%	
External Financing			0	0%	
Total Unspent			1,637,728	-625,064,696%	

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

UGX 18,078,74,000 is the revised annual budget estimate for education department, by end of second quarter, UGX 7,924,657,000 (47%) had been received. UGX 7,651,345,000 were recurrent revenues and UGX 273,312,000 were development funds.

In terms of expenditure during the quarter, UGX 6,287,947,000 was spent of which UGX 5,386,047,000 was wage, UGX 889,930,000 was non wage expenditure and UGX 11,969,000 was development expenditure. About UGX 1,637,728,000 remained on the account.

Reasons for unspent balances on the bank account

UGX 1,637,728,000 remained on the account at the end of the quarter. UGX 1,245,041,000 was wage expenditure since recruitment of this FY is ongoing. UGX 131,345,000 was non wage recurrent for the maintenance of school infrastructure whose procurement process is not yet concluded and UGX 261,343,000 was development grant balance and the projects had just started.

Highlights of physical performance by end of the quarter

1. P.L.E Exams were done for 6143 registered candidates in 109 UNEB sitting centre schools on 3th and 4th days of November 2025.
2. National Assessment was done successfully in early December 2025.
3. Renovation of classroom blocks at Lwenyange, Kigalama C/u, Kawungeera and Lwenzu is still ongoing.
4. Expansion of class room blocks at Kiziika -katuugo, Matama, Katungulu DAS and Kikandwa UMEA is still ongoing.
5. Construction works for latrines at Kagaba parents, Kyabakulungo, Kyakiddu and Matama still ongoing.
6. Recruitment of 64 primary teachers, 2 headteachers and 1 deputy headteacher is ongoing.
7. Three inspectors were trained on e- inspection of schools.
8. One hundred primary schools were inspected at least once in the term.
9. Three hundred twenty sports officials were trained in seven sports categories/ associations.
10. One district officer for SNE was trained . Other 35 teachers were internally trained.

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,383,180	1,383,180	776,198	56%	459,114
District Unconditional Grant Wage	145,000	145,000	72,500	50%	36,250
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	238,180	238,180	203,698	86%	172,864
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,383,180	1,383,180	776,198	56%	459,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,000	145,000	66,098	46%	45,391
Non Wage	1,238,180	1,238,180	96,936	8%	96,936
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,383,180	1,383,180	163,034	12%	142,327
C: Unspent Balances					
Recurrent Balances	459,114	488,122,314	613,164		
Wage		36,250	6,402	-4,539,144%	
Non Wage		422,864	606,762	-40,225,223%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			613,164	-15,844,310%	

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 776,198,000 was received, The total expenditure was UGX 163,034,000 of which UGX 66,098,000 was wage expenditure and UGX 96,936,000 was none-wage expenditure . UGX613,164,000 was the unspent balance

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Ugx 6,402,000 was a wage balance since a District Engineer is not yet recruited

UGX 606,762,000 was road maintenance grant that had not been utilized due to delays of approval of the annual workplan.

Highlights of physical performance by end of the quarter

Paid Salaries to staff

Held one Roads Committee

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,844	140,844	69,205	49%	27,657
District Unconditional Grant Wage	52,800	52,800	26,400	50%	13,200
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,044	85,044	42,805	50%	14,457
Development Revenues	604,013	604,013	302,006	50%	302,006
Programme Conditional Grant - Development	589,198	589,198	294,599	50%	294,599
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	744,856	744,856	371,212	50%	329,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	24,844	47%	17,304
Non Wage	88,044	88,044	42,773	49%	17,814
Development Expenditure					
Domestic Development	604,013	604,013	26,495	4%	26,495
External Financing	0	0	0	0%	0
Total Expenditure	744,856	744,856	94,111	13%	61,612
C: Unspent Balances					
Recurrent Balances	27,657	70328.26725	1,589		
Wage		13,200	1,556	-1,730,378%	
Non Wage		14,457	33	-3,967,992%	
Development Balances			275,512		
Domestic Development			275,512	-17,447,775%	
External Financing			0	0%	
Total Unspent			277,101	-9,081,425%	

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 371,212,000 representing 50% of the planned revenues. The department was able to spend uGX 94,111,000 representing 13% of the budget, UGX 24,844,000 was wage expenditure and UGX 42,773,000 was non wage expenditure and UGX 26,495,000 was development. UGX 277,101,000 was not spent.

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

UGX 277,101,000 was not spent of which UGX 1,556,000 was wage balance due to delayed recruitment of staff, UGX 33,000 was for telecom services and UGX 275,512,000 was for development grant since most projects are not yet complete.

Highlights of physical performance by end of the quarter

1 District water and sanitation Coordination committee meeting,

-1 Planning and advocacy meetings

-Data Collection on all water points.

-Environment compliance monitoring.

- Training of WUCs.

-Inspection and monitoring of water points done,Annual planing and review meetings attended, Total sanitation attained, Phase two construction of a min piped water system at Bweyongedde and hydrological survey is done on all water projects, BOQs prepared for all water projects, commissioning of all water projects.

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	522,846	522,846	253,942	49%	119,853
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	402,321	402,321	201,161	50%	100,580
Locally Raised Revenues	30,000	30,000	7,244	24%	3,244
Programme Conditional Grant - Non Wage Recurrent	82,525	82,525	41,537	50%	14,029
Development Revenues	45,000	45,000	35,000	78%	35,000
District Discretionary Equalisation Development Grant	45,000	45,000	35,000	78%	35,000
Total Revenues Shares	567,846	567,846	288,942	51%	154,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,321	402,321	185,433	46%	124,429
Non Wage	120,525	120,525	52,782	44%	24,564
Development Expenditure					
Domestic Development	45,000	45,000	21,000	47%	21,000
External Financing	0	0	0	0%	0
Total Expenditure	567,846	567,846	259,215	46%	169,993
C: Unspent Balances					
Recurrent Balances	119,853	277109.6295	15,727		
Wage		100,580	15,728	-12,442,906%	
Non Wage		19,273	0	-5,190,759%	
Development Balances			14,000		
Domestic Development			14,000	-2,940,000%	
External Financing			0	0%	
Total Unspent			29,727	-25,766,601%	

Summary of Department Revenues and Expenditure by Source

The Natural Resources department has an annual Budget of UGX 567,846,000 and UGX 288,942,000 was received representing 51% of the Budget. UGX 259,215,000 was spent -46% of which UGX 185,433,000 was wage, UGX 52,782,000 was non wage recurrent and UGX was development expenditure. Ushs. 29,727,000 was the total unspent balance.

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

UGX 15,728,000 was wage balance since an environment officer had not been recruited, UGX 14,000,000 was development revenues whose activities were re-scheduled to third 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,208	279,208	118,323	42%	61,181
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	146,082	146,082	73,041	50%	36,521
Locally Raised Revenues	14,000	14,000	1,500	11%	0
Other Transfers from Central Government	42,640	42,640	5,539	13%	5,539
Programme Conditional Grant - Non Wage Recurrent	69,486	69,486	34,743	50%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,208	279,208	118,323	42%	61,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,082	146,082	71,623	49%	50,461
Non Wage	133,126	133,126	44,573	33%	24,632
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,208	279,208	116,196	42%	75,093
C: Unspent Balances					
Recurrent Balances	61,181	141054.4935	2,127		
Wage		36,521	1,418	-5,046,079%	
Non Wage		24,661	709	-185,794,119,36 9,885,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,127	-11,558,466%	

Summary of Department Revenues and Expenditure by Source

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

The annual budget for community Based Services deapartment is Ushs 279,208,000, by the end of second quarter, Ushs 118,323,000 had been received representing 42% 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 GROW.

In terms of Expenditure, Ushs 116,196,000 was spent out of which Ushs 71,623,000 was wage and Ushs 44,573,000 was non wage expenditure. Ushs 1,217,000 remained on the account

Reasons for unspent balances on the bank account

Ushs 1,214,000 was the balance at the end of the quater UGX 1,418,000 was wage balance since recruitment process was ongoing, UGX, 709,000 was non-wage balance for some office equiped to be acquired in third quarter.

Highlights of physical performance by end of the quarter

training of the district stakeholders on the new implementation guidelines of ICOLEW

training of the new youth leaders of 2026-2031 about the rules and responsibilities and leadership skills in the youth council

training of the UWEP beneficiaries

training of PWD and Elderly beneficiaries

enrolment of new sage beneficiaries on the system.

recovery of UWEP funds worth 7millions

10 work places inspected

child protection committees functionalised communnity engagements on violence against children and women conducted

held quarterly meetings for child home management comittees

handled GBV cases, and other social cases

CDOs support supervision conducted, departmental meeting also conducted.

carried out social inquiries .

held the women council meeting

monitoring Uwep beneficiaries to ensure recovery was done .

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,480	105,480	56,240	53%	31,320
District Unconditional Grant Non-Wage	48,208	48,208	24,104	50%	12,052
District Unconditional Grant Wage	42,272	42,272	21,136	50%	10,568
Locally Raised Revenues	15,000	15,000	11,000	73%	8,700
Development Revenues	98,997	98,997	70,142	71%	70,142
District Discretionary Equalisation Development Grant	98,997	98,997	70,142	71%	70,142
Total Revenues Shares	204,478	204,478	126,382	62%	101,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,272	42,272	12,061	29%	7,703
Non Wage	63,208	63,208	33,187	53%	19,985
Development Expenditure					
Domestic Development	98,997	98,997	44,110	45%	44,110
External Financing	0	0	0	0%	0
Total Expenditure	204,478	204,478	89,358	44%	71,798
C: Unspent Balances					
Recurrent Balances	31,320	54057.93575	10,992		
Wage		10,568	9,075	-770,292%	
Non Wage		20,752	1,917	245,926,527,116,110,530%	
Development Balances			26,032		
Domestic Development			26,032	-6,075,428%	
External Financing			0	0%	
Total Unspent			37,025	-8,834,313%	

Summary of Department Revenues and Expenditure by Source

Planning Department has an annual budget of UGX 204,478,000 and by the end of 21, UGX 126,382,000 had been received representing 62% of the approved Budget. over performance was a result of locally raised revenue allocated to the department.

The department managed to spend UGX 89,358,000 of which UGX 12,061,000 was wage expenditure, UGX 33,187,000 was non wage expenditure and UGX 44,110,000 was development . UGX 37,025,000 was the balance on the account

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

UGX 37,025,000 was the unspent balance of which UGX 9,075,000 was a wage balance since the district planner position was not filled during the quarter, UGX 1,917,000 was the non wage for meals whose payment will be effected i third quarter. UGX 26,032,000 was for procurement of CCTV cameras and laptops , the procurement was ongoing.

Highlights of physical performance by end of the quarter

Q1 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 Performance Assessment done, Small office equipment's procured

VOTE: 855 Kasanda District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,402	96,402	46,701	48%	24,601
District Unconditional Grant Non-Wage	45,327	45,327	22,664	50%	11,332
District Unconditional Grant Wage	37,075	37,075	18,538	50%	9,269
Locally Raised Revenues	14,000	14,000	5,500	39%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,402	96,402	46,701	48%	24,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,075	37,075	12,733	34%	8,476
Non Wage	59,327	59,327	28,126	47%	15,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,402	96,402	40,859	42%	23,789
C: Unspent Balances					
Recurrent Balances	24,601	47870.678	5,842		
Wage		9,269	5,805	-847,593%	
Non Wage		15,332	38	-2,997,268%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,842	-4,061,264%	

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 second quarter, UGX 46,701,000 had been realized. And UGX 40,859,000 was spent leaving a balance of UGX 5,842,000

Reasons for unspent balances on the bank account

unspent balance was UGX 5,842,000 and marjorly 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 2

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,All capital projects verified.

VOTE: 855 Kasanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,130	110,130	51,265	47%	25,032
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	36,333	36,333	18,167	50%	9,083
Locally Raised Revenues	10,000	10,000	1,200	12%	0
Programme Conditional Grant - Non Wage Recurrent	59,796	59,797	29,898	50%	14,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,130	110,130	51,265	47%	25,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,333	36,333	12,740	35%	8,847
Non Wage	73,797	73,797	31,900	43%	19,715
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,130	110,130	44,640	41%	28,563
C: Unspent Balances					
Recurrent Balances	25,032	55661.21025	6,625		
Wage		9,083	5,426	-884,708%	
Non Wage		15,949	1,198	-3,757,139%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,625	-4,438,990%	

Summary of Department Revenues and Expenditure by Source

UGX 110,130,000 is the annual budget for the department and UGX 51,265,000 was received representing 47% of the approved budget. The department was able to spend UGX 44,640,000 and only UGX1 6,625,000 was left on the account as unspent

Reasons for unspent balances on the bank account

UGX 6,625,000 was not spent and UGX 5,426,000 was wage balance since the commercial officer is not yet recruited, Ugx 1,198,000 was non wage revenue for activities rescheduled to second quarter

VOTE: 855 Kasanda District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries
conducted Monitoring of PDM SACCOS
Procured quarterly fuel

VOTE: 855 Kasanda District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 equipment including computers, printers and cameras	NA
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District website updated reguraly	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,800	2,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	600
Total for Key Service Area	4,800	3,300
Wage	0	0
Non-Wage	4,800	3,300
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
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office utility bills-Water and Electricity cleared	NA
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Cleaning services provided on a dially basis	NA
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Security Guards deployed and the district headquarters	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	7,600	2,100
223004 Guard and Security services	4,200	1,600
223005 Electricity	9,000	1,000
223006 Water	4,000	400
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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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	5,100
Wage	0	0
Non-Wage	214,282	5,100
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	4,600
221009 Welfare and Entertainment	1,000	1,000
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	8,445
Wage	0	0
Non-Wage	21,480	8,445
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	NA
500 color coded files folders procured	NA
Official communications delivered to line ministries	NA
4 filing cabinets procured	NA
Postage and courier including Box number rental costs met	NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	5,048
Total for Key Service Area	16,060	6,348
Wage	0	0
Non-Wage	16,060	6,348
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		
		<i>US\$ Thousand</i>
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	Pension and gratuity paid to former staff	Gratuity files still being verified
PIAP Output: 14060102 Staff salaries and related costs paid		
Salaries paid to administration staff	Salaries paid to administration staff	Recruitment process ongoing
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Pension and gratuity paid to former staff	Pension and gratuity paid to former staff	some pension and gratuity files were not yet verified

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

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

Nutrition committee meetings coordinated at district and LLG level	Nutrition committee meeting coordinated at district	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,023,448	287,462
273104 Pension	1,312,146	184,554
273105 Gratuity	1,383,878	291,328
Total for Key Service Area	3,719,473	763,345
Wage	1,023,448	287,462
Non-Wage	2,696,025	475,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

	NA
Undertaking 1 capacity needs assessment of all staff	NA
	NA
2 drivers supported to attending emergency driving training	NA
	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	7,768
Total for Key Service Area	42,433	7,768
Wage	0	0
Non-Wage	24,696	4,400
GoU Dev	17,737	3,368
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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

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

NA

PIAP Output: 14060105 Human Resources managed

15 LLGs supervised

NA

Funds transfered to LLGS

NA

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	1,100
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	11,000
227004 Fuel, Lubricants and Oils	8,000	2,375
228001 Maintenance-Buildings and Structures	46,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	711,785	136,437
273103 Retrenchment costs	300	0
Total for Key Service Area	799,185	151,911
Wage	0	0
Non-Wage	662,185	151,911
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

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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	3,200
227004 Fuel, Lubricants and Oils	15,000	2,500
228002 Maintenance-Transport Equipment	7,200	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
263402 Transfer to Other Government Units	0	250,326
Total for Key Service Area		263,401
	Wage	0
	Non-Wage	108,635
	GoU Dev	154,766
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Official meetings and workshops attended	NA
	NA
Employee data captured on am= monthly basis	NA
End of year party organised	NA
LLG staff supervised and mentored on Human Resource Issues	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,910	227
221011 Printing, Stationery, Photocopying and Binding	9,830	1,747
221012 Small Office Equipment	1,500	440
227001 Travel inland	10,170	2,700
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		6,514
	Wage	0
	Non-Wage	6,514
	GoU Dev	0

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	5,809,019 1,217,133
	Wage	1,023,448 287,462
	Non-Wage	3,917,302 771,536
	GoU Dev	868,269 158,135
	Ext Finance	0 0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

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

	NA
Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	27,649	16,918
Total for Key Service Area	27,649	16,918
Wage	0	0
Non-Wage	27,649	16,918
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 assesments mobilization, market surveys and inspection done	NA
Revenue register prepared	NA
1 revenue enhancement meeting conducted including a study tour	NA
Tax payer engagement meetings at district level conducted	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	220
227001 Travel inland	19,000	6,950
Total for Key Service Area	40,000	7,170
Wage	0	0
Non-Wage	40,000	7,170
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 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Salaries paid to finance staff	NA	
Routine travels to line ministries	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Quarterly revenue mobilization field visit undertaken	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	154,960	32,725
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	22,050	8,500
227004 Fuel, Lubricants and Oils	25,600	2,700
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	50	0
Total for Key Service Area	235,660	51,925
Wage	154,960	32,725
Non-Wage	80,700	19,200
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	NA	
Budget Framework Paper Prepared	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	9,000	3,200
Total for Key Service Area	11,500	3,825
Wage	0	0
Non-Wage	11,500	3,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	314,809	79,838
Wage	154,960	32,725
Non-Wage	159,849	47,112

VOTE: 855 Kasanda District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
2 land board inspection visits undertaken	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,530	382
227001 Travel inland	9,000	2,490
Total for Key Service Area	10,530	2,872
Wage	0	0
Non-Wage	10,530	2,872
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	NA	
2 Evaluation committee meetings	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,430	360
227001 Travel inland	4,000	1,000
Total for Key Service Area	7,930	1,360
Wage	0	0
Non-Wage	7,930	1,360
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	NA	
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VOTE: 855 Kasanda District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	5,500	375
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,752	870
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	19,100	6,925
312235 Furniture and Fittings - Acquisition	6,000	0
	Total for Key Service Area	43,252
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,252
	Ext Finance	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 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	50,000	0
	Total for Key Service Area	50,000
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 DPAC meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	480
227001 Travel inland	5,100	1,940
	Total for Key Service Area	7,100
	Wage	0

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,100 2,420
	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 committee session held NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	22,645	9,480
Total for Key Service Area	24,145	9,480
	Wage	0
	Non-Wage	4,145 620
	GoU Dev	20,000 8,860
	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 NA

3 DEC meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	2,930
227001 Travel inland	41,540	17,280
227004 Fuel, Lubricants and Oils	46,200	9,400
Total for Key Service Area	103,580	29,610
	Wage	0
	Non-Wage	103,580 29,610
	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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	219,138	57,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	62,515
227001 Travel inland	33,600	11,760
282101 Donations	3,000	1,500
Total for Key Service Area		133,436
Wage	219,138	57,661
Non-Wage	365,940	75,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department		187,848
Wage	219,138	57,661
Non-Wage	517,225	116,157
GoU Dev	95,252	14,030
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	14 Heifers procurement was not	Funds were not yet released and its a process.
	200 liters of pesticides procurement was not done	Funds released were not enough. and the process is on going.
60 trainings on pasture management, farm structures, record keeping and farm management for better animal production conducted	80 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	75 farmer trainings on standard agronomic practices conducted in all sub counties	No variations.
120 bgs of fertilizers procured and distributed to farmers	120 bgs of fertilizers were not procured and distributed to farmers was not done	Funds released were not enough and the process is on going.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	402,602
221001 Advertising and Public Relations	3,312	0
221002 Workshops, Meetings and Seminars	10,960	585
221009 Welfare and Entertainment	590	148
221011 Printing, Stationery, Photocopying and Binding	9,300	2,330
221012 Small Office Equipment	590	0
222001 Information and Communication Technology Services.	4,240	1,750
223005 Electricity	1,500	0
223006 Water	1,500	0
224003 Agricultural Supplies and Services	82,622	0
225204 Monitoring and Supervision of capital work	1,250	625
227001 Travel inland	157,358	37,481
227004 Fuel, Lubricants and Oils	19,200	4,800
228002 Maintenance-Transport Equipment	17,000	8,400
273102 Incapacity, death benefits and funeral expenses	1,472	300
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	459,021

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,365,600
	Non-Wage	227,022
	GoU Dev	112,022
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

30 sensitizations, surveillance visits and plant clinics conducted	30 sensitizations, surveillance visits and plant clinics conducted	The reason in increase in trainings its because of the competent staff that are willing to work.
Data collected on acreage, production and productivity on priority crops	data collected on acreage, production and productivity on priority crops	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	46,400	11,228
Total for Key Service Area	46,400	11,228
Wage	0	0
Non-Wage	46,400	11,228
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 maintained for all beneficiaries	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	40,146	2,045
221011 Printing, Stationery, Photocopying and Binding	4,382	0
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	57,528	13,732
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,764	11,085
Total for Key Service Area	143,820	28,362
Wage	0	0
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	A boat procurement was replaced by Boat engine with a council minute.	Funds Budget were not enough to procure both.
1 Motorized spray pump procured	1 Motorized spray pump was not procured.	Funds were not released and the process is ongoing.

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 but for Q1.	There was a misinterpretation in Guidelines between the DPO and the DCO the focal person.
92 Parish Development committee facilitated to monitor PDM and other Government activities	92 Parish Development committee facilitated to monitor PDM and other Government activities	No variations.

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

Item	Approved Budget	Spent
227001 Travel inland	202,452	69,080
Total for Key Service Area	202,452	69,080
Wage	0	0
Non-Wage	202,452	69,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Total for Department	2,132,317	567,691
Wage	1,365,600	402,602
Non-Wage	480,874	136,102
GoU Dev	285,842	28,987
Ext Finance	0	0

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

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

National Immunization Campaigns conducted	National Immunization Campaigns conducted	No variations
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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	

	Solar system maintained at Kiganda HCIV	Funds were not enough to procure the two tables
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	2 standard operating tables procured for Kiganda and Kassanda HCIVs	Funds were not released
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Funds transfered to Health facilities	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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	947
225204 Monitoring and Supervision of capital work	9,046	0
227001 Travel inland	606,320	3,281
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	207,987
	Wage	0
	Non-Wage	205,543
	GoU Dev	947
	Ext Finance	1,497

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 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
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 performance report prepared	NA
2 vehicles serviced and maintained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,836,285	1,649,159
221011 Printing, Stationery, Photocopying and Binding	2,400	600
223001 Property Management Expenses	600	300
223005 Electricity	840	210
227001 Travel inland	19,785	4,984
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	9,039	4,520
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	1,662,624
Wage	5,836,285	1,649,159
Non-Wage	44,417	13,465
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

Infection Prevention and Control, and WASH status assessment conducted in health facilities	NA
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VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 Environmental health performance review meeting NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

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

Item	Approved Budget	Spent
227001 Travel inland	19,232	4,920
Total for Key Service Area	19,232	4,920
Wage	0	0
Non-Wage	19,232	4,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,366,682	1,877,031
Wage	5,836,285	1,649,159
Non-Wage	895,820	225,427
GoU Dev	818,393	947
Ext Finance	816,184	1,497

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 infrastructure and staffed

	NA	
Salaries paid to staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,916,816	1,855,155
263308 Sector Conditional Grant (Non-Wage)	1,276,300	12,790
Total for Key Service Area	7,193,116	1,867,945
Wage	5,916,816	1,855,155
Non-Wage	1,276,300	12,790
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,340	0
Total for Key Service Area	1,144,340	0
Wage	0	0
Non-Wage	1,144,340	0
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	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	1,704,230

VOTE: 855 Kasanda District**Quarter 2****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 1,704,230
	Wage	7,233,618 1,704,230
	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)**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	49,268	1,137
	Total for Key Service Area	57,768 1,137
	Wage	0 0
	Non-Wage	57,768 1,137
	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**

PLE undertaken in 100 primary schools NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	28,430
221012 Small Office Equipment	2,000	667
227001 Travel inland	76,120	38,870
228002 Maintenance-Transport Equipment	4,000	0
273103 Retrenchment costs	150	0
	Total for Key Service Area	194,012 67,967
	Wage	111,742 28,430
	Non-Wage	82,270 39,537
	GoU Dev	0 0

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Renovation of Lwenzo, Kigalama CU PS, Lwenyange PS, NA
Nsozinga PS and Kawungera

construction 5 -2 classroom block at Katugo-Kizika PS, NA
Matama Ps, Kikandwa Umea, Kiryamenvu and Katungulu
DAS primary school

Repair of 200 broken furniture in all affected schools NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,165	7,100
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	6,269
Total for Key Service Area	1,005,165	13,369
Wage	0	0
Non-Wage	392,254	1,400
GoU Dev	612,912	11,969
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

NA

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

NA

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		40,000	0
Total for Key Service Area		40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	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

	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
Total for Key Service Area		3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		16,891,020	3,654,649
	Wage	13,262,176	3,587,816
	Non-Wage	3,015,932	54,864
	GoU Dev	612,912	11,969
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 staff NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	145,000	45,391
Total for Key Service Area	145,000	45,391
Wage	145,000	45,391
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 Works NA

1 District Roads Committee meeting held NA

Expenditures incurred in the Quarter to deliver outputs

UShs 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	96,936
Total for Key Service Area	238,180	96,936
Wage	0	0
Non-Wage	238,180	96,936
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

14.1Km of District Roads Maintained under Routune Mechnaized works NA

VOTE: 855 Kasanda District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	142,327
Wage	145,000	45,391
Non-Wage	1,238,180	96,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 080 Water**

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

water Quality surveillance	water Quality surveillance not done	The testing kits were not ready.
	Sanitation and world water days not celebrated	No variations
annual Planning and Review Meeting attended	Annual Planning and Review Meetings attended	No variations.
	Total Sanitation Attained	No variations.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

7 boreholes rehabilitated	10 boreholes rehabilitation not yet done.	The procurement process is on going.
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PIAP Output: 12030902 Existing water supply upgraded and expanded

	8 hand pump boreholes not yet drilled but hydrological survey is done	No variations.
	Deep borehole (Motorized hand pump) at Kasamba RGC and hydrological survey is done.	No variations.
Phase II construction of a Mini Piped Water System at Bweyongedde	Phase II construction of a Mini Piped Water System at Bweyongedde was done with a 50% completion by end of second quarter.	No variations.

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

1 Public latrine constructed at Kanamwikiri landing side in Nalutuntu Sub County	1 Public latrine constructed at Kanamwikiri landing side in Nalutuntu Sub County not yet started.	No variations.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	560
221011 Printing, Stationery, Photocopying and Binding	2,000	560
224005 Laboratory supplies and services	2,501	0
225204 Monitoring and Supervision of capital work	9,760	3,440
227001 Travel inland	89,098	16,197
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	125,359	20,757
Wage	0	0
Non-Wage	88,044	17,814
GoU Dev	37,316	2,944
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
	NA	
Phase II Construction of Piped water System in Bweyon	NA	
Deep Borehole Drilling in Various Subcounties	7 Deep Borehole Drilling in Various Sub counties and hydrological survey done.	No variations.
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		52,800	17,304
225202 Environment Impact Assessment for Capital Works		5,000	2,500
225204 Monitoring and Supervision of capital work		18,460	9,229
228001 Maintenance-Buildings and Structures		107,237	11,822
312129 Other Buildings other than dwellings - Acquisition		34,000	0
312139 Other Structures - Acquisition		402,000	0
	Total for Key Service Area	619,497	40,855
	Wage	52,800	17,304
	Non-Wage	0	0
	GoU Dev	566,697	23,551
	Ext Finance	0	0
	Total for Department	744,856	61,612
	Wage	52,800	17,304
	Non-Wage	88,044	17,814
	GoU Dev	604,013	26,495
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 inspection and 1 Management Plan prepared NA

1 Environment Law Compliance monitoring conducted across the district NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000
Total for Key Service Area	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,379	3,000
Total for Key Service Area	10,379	3,000
Wage	0	0
Non-Wage	10,379	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetlands surveyed NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	500

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	6,000
227001 Travel inland	13,400	4,600
Total for Key Service Area	34,000	11,100
Wage	0	0
Non-Wage	14,000	5,100
GoU Dev	20,000	6,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	480
Total for Key Service Area	4,000	480
Wage	0	0
Non-Wage	4,000	480
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	15,000
227001 Travel inland	53,767	12,082
Total for Key Service Area	78,767	27,082
Wage	0	0
Non-Wage	53,767	12,082

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,000 15,000
	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

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

Item	Approved Budget	Spent
227001 Travel inland	6,266	2,002
Total for Key Service Area	6,266	2,002
Wage	0	0
Non-Wage	6,266	2,002
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 conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	124,429
221009 Welfare and Entertainment	1,800	0
221012 Small Office Equipment	1,600	400
227001 Travel inland	12,512	500
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	418,433	125,329
Wage	402,321	124,429
Non-Wage	16,112	900
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 2

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		<i>US\$ Thousand</i>	
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
Total for Department		567,846	169,993
	Wage	402,321	124,429
	Non-Wage	120,525	24,564
	GoU Dev	45,000	21,000
	Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 project

1 Social screening and compliance monitoring conducted for all project

No variations

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,123	1,112
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	21,123	3,862
Wage	0	0
Non-Wage	21,123	3,862
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**

Routine monitoring of Government programmes like UWEP, YLP SEGOP among others conducted

Routine monitoring of Government programmes like UWEP, YLP SEGOP among others conducted

No variation

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

4 radio talk show on Government programs conducted

Oner radio talk show on Government programs conducted at radio mboona f.m

No variations

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

ICOLEW activities supported

ICOLEW activities supported

No variations

FAL Classes supported with learning materials

FAL instructors trained

No variations

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

1 Quartely Meetings will CDOs undertaken

One Quarterly Meetings will CDOs undertaken

No variations

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	4,861
Total for Key Service Area	50,640	6,761
Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	50,640 6,761
	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 selected community NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

1 Gender mainstreaming departmental Workplans 1 Gender mainstreaming departmental Workplans No variations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	678	
227001 Travel inland	15,000	3,750	
Total for Key Service Area	17,000	4,428	
Wage	0	0	
Non-Wage	17,000	4,428	
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 10 work places inspected and sensitized on Labour relations and Laws No variations

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	11,363	2,832	
Total for Key Service Area		11,363	2,832
	Wage	0	0
	Non-Wage	11,363	2,832
	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	Community engagements on Violence against children conducted in all sub counties by CDOs	No variations
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Community engagements on Violence against children conducted in all sub counties by CDOs	Child Protection committees functionalized in all sub counties	No variations
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	146,082	50,461	
227001 Travel inland	5,000	1,250	
Total for Key Service Area		151,082	51,711
	Wage	146,082	50,461
	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	YLP, UWEP Group beneficiaries followed up and 13M was recovered.	No variations.
PWD groups support with the available grants	6 groups of PWDs supported with national Special grant for PWDs	7 groups of PWDs not yet received supports

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	279,208
	Wage	50,461
	Non-Wage	24,632
	GoU Dev	0
	Ext Finance	0
		75,093

VOTE: 855 Kasanda District**Quarter 2****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	Budget Framework Paper FY2026/2027 prepared	No variations.
District budget and Annual Workplan for the FY2026/2027 prepared	NA	
1 Quarterly performance report prepared and submitted to line ministries	Quarter One performance report prepared and submitted to line ministry	No variations.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	7,703
221002 Workshops, Meetings and Seminars	10,000	2,850
221012 Small Office Equipment	1,237	500
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	18,053
Wage	42,272	7,703
Non-Wage	38,000	9,850
GoU Dev	28,051	500
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	monitoring visits done for all Projects	No variations
LLG Performance Assessment done	LLG Performance Assessment done	No variations.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,473	2,737
225204 Monitoring and Supervision of capital work	30,000	15,000
227001 Travel inland	17,737	17,006
Total for Key Service Area	53,210	34,742
Wage	0	0
Non-Wage	0	0
GoU Dev	53,210	34,742

VOTE: 855 Kasanda District

Quarter 2

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Nutrition coordination committee activities implemented	Nutrition coordination committee activities implemented	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,095	3,547
Total for Key Service Area	7,095	3,547
Wage	0	0
Non-Wage	0	0
GoU Dev	7,095	3,547
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 One statistical reports produced	No variations
1 Statistical Committee meeting conducted	One Statistical Committee meetings 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	0
227001 Travel inland	27,850	14,956
Total for Key Service Area	35,850	15,456
Wage	0	0
Non-Wage	25,208	10,135
GoU Dev	10,642	5,321
Ext Finance	0	0
Total for Department	204,478	71,798
Wage	42,272	7,703
Non-Wage	63,208	19,985
GoU Dev	98,997	44,110
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 quartely basis	No variations.
13 District Departments audited	13 Departments audited.	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 verified before payment	All capital projects verified	No variations.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	8,476
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	925	231
227001 Travel inland	27,327	7,832
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	23,789
Wage	37,075	8,476
Non-Wage	59,327	15,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,402	23,789
Wage	37,075	8,476
Non-Wage	59,327	15,313
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

10 Producer groups linked to different markets locally and NA internationally

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

Maintenance of tourism sites in Makokoto at the 2 Water falls of Namayirira and Lusongodde NA

Tourism mobilization and community engagements in the District, Setup tourism information centers in the District NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,295	320
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	197
Total for Key Service Area	5,795	1,017
Wage	0	0
Non-Wage	5,795	1,017
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 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	1,606	0	
227001 Travel inland	3,659	1,200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	367	
Total for Key Service Area		6,000	1,567
	Wage	0	0
	Non-Wage	6,000	1,567
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 190036 Trade Development			
PIAP Output: 07021703 Trade facilitation measures implemented			
Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	NA		
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		
	NA		
Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	NA		
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,333	8,847	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	1,682	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	301	
221012 Small Office Equipment	3,000	0	
227001 Travel inland	37,001	9,250	
227004 Fuel, Lubricants and Oils	12,000	6,000	
Total for Key Service Area		96,017	25,398
	Wage	36,333	8,847
	Non-Wage	59,684	16,551
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		110,130	28,563

VOTE: 855 Kasanda District

Quarter 2

Wage	36,333	8,847
Non-Wage	73,797	19,715
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

District website updated reguraly

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	2,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	600
Total for Key Service Area	4,800	3,300
Wage	0	0
Non-Wage	4,800	3,300
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

office utility bills-Water and Electricity cleared

Cleaning services provided on a dialy basis

Security Guards deployed and the district headquarters

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	2,600
223004 Guard and Security services	4,200	2,220
223005 Electricity	9,000	2,000

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	4,000	400
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	7,220
Wage	0	0
Non-Wage	214,282	7,220
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	4,600
221009 Welfare and Entertainment	1,000	1,000
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,880	2,440
227004 Fuel, Lubricants and Oils	6,500	3,250
Total for Key Service Area	21,480	11,290
Wage	0	0
Non-Wage	21,480	11,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
500 color coded files folders procured		
Official communications delivered to line ministries		
4 filing cabinets procured		
Postage and courier including Box number rental costs met		

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	7,000	1,000
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,200	600
227001 Travel inland	6,460	5,326
Total for Key Service Area	16,060	6,926
Wage	0	0
Non-Wage	16,060	6,926
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

1 Radio talkshow to popularize government programmes conducted

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

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

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	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	9 months Pension paid to retired staff	Gratuity files still being verified
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PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid to administration staff	Salaries for 9 monthhs paid to administration staff	Recruitment process ongoing
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and gratuity paid to former staff	9 months pension paid to retired staff	some pension and gratuity files were not yet verified
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Nutrition committee meetings coordinated at distroct and LLG level	Nutrition committee meeting coordinated at district	none
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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	1,023,448	424,623
273104 Pension	1,312,146	348,933
273105 Gratuity	1,383,878	291,328
Total for Key Service Area	3,719,473	1,064,885
Wage	1,023,448	424,623
Non-Wage	2,696,025	640,262
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Undertaking 1 capcity needs assessment of all staff

2 drivers supported to attending emergency driving training

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
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	8,768
Total for Key Service Area	42,433	8,768
Wage	0	0
Non-Wage	24,696	5,400
GoU Dev	17,737	3,368
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

PIAP Output: 14060105 Human Resources managed

15 LLGs supervised

Funds transferred to LLGS

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	1,100
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	13,000
227004 Fuel, Lubricants and Oils	8,000	3,000
228001 Maintenance-Buildings and Structures	46,000	0
228002 Maintenance-Transport Equipment	4,000	2,000
263402 Transfer to Other Government Units	711,785	181,882

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273103 Retrenchment costs	300	0
Total for Key Service Area	799,185	200,981
Wage	0	0
Non-Wage	662,185	200,981
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

CAO's vehicle serviced and maintained

Official meetings attended

Assorted stationery procured for CAO's office

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,276	0
221009 Welfare and Entertainment	4,400	1,000
221011 Printing, Stationery, Photocopying and Binding	17,276	2,000
221012 Small Office Equipment	7,976	850
222001 Information and Communication Technology Services.	2,600	1,300
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	137,837	5,200
227004 Fuel, Lubricants and Oils	15,000	8,500
228002 Maintenance-Transport Equipment	7,200	1,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
263402 Transfer to Other Government Units	0	345,887
Total for Key Service Area	236,364	374,537
Wage	0	0
Non-Wage	236,364	219,771

VOTE: 855 Kasanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	154,766
	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

Official meetings and workshops attended

Employee data captured on am= monthly basis

End of year party organised

LLG staff supervised and mentored on Human Resource Issues

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	455
221011 Printing, Stationery, Photocopying and Binding	9,830	3,493
221012 Small Office Equipment	1,500	750
227001 Travel inland	10,170	4,200
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	35,010	11,698
Wage	0	0
Non-Wage	35,010	11,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,809,019	1,691,605
Wage	1,023,448	424,623
Non-Wage	3,917,302	1,108,847
GoU Dev	868,269	158,135
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

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

Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted

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

Item	Approved Budget	Spent
227001 Travel inland	27,649	19,055
Total for Key Service Area	27,649	19,055
Wage	0	0
Non-Wage	27,649	19,055
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 assesments mobilization, market surveys and inspection done

Revenue register prepared

1 revenue enhancement meeting conducted including a study tour

Tax payer engagement meetings at district level conducted

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	220
227001 Travel inland	19,000	13,200
Total for Key Service Area	40,000	13,420
Wage	0	0
Non-Wage	40,000	13,420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Salaries paid to finance staff

Routine travels to line ministries

PIAP Output: 18020201 Local Government own source revenue growth

1 quarterly revenue mobilization field visit undertaken

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	50,194
221009 Welfare and Entertainment	2,000	1,000
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	22,050	13,500
227004 Fuel, Lubricants and Oils	25,600	5,900
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	50	0
Total for Key Service Area	235,660	85,594
Wage	154,960	50,194
Non-Wage	80,700	35,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Framework Paper Prepared

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	1,250
227001 Travel inland	9,000	4,200
Total for Key Service Area	11,500	5,450
Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	314,809
	Wage	154,960
	Non-Wage	159,849
	GoU Dev	0
	Ext Finance	0

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

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

2 land board inspection visits undertaken

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	765
227001 Travel inland	9,000	3,740
Total for Key Service Area	10,530	4,505
Wage	0	0
Non-Wage	10,530	4,505
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

2 Evaluation committee meetings

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	714
227001 Travel inland	4,000	2,000
Total for Key Service Area	7,930	2,714
Wage	0	0
Non-Wage	7,930	2,714
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

1 District Service Commission sessions held

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	375
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,752	870
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	19,100	9,550
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	43,252	11,795
Wage	0	0
Non-Wage	18,000	6,625
GoU Dev	25,252	5,170
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

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 DPAC meeting conducted

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	980
227001 Travel inland	5,100	2,540
Total for Key Service Area	7,100	3,520
Wage	0	0
Non-Wage	7,100	3,520
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 committee session held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	22,645	10,141
Total for Key Service Area	24,145	10,516
Wage	0	0
Non-Wage	4,145	1,656
GoU Dev	20,000	8,860
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

3 DEC meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	3,920
227001 Travel inland	41,540	25,040
227004 Fuel, Lubricants and Oils	46,200	14,800

VOTE: 855 Kasanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	103,580 43,760
	Wage	0 0
	Non-Wage	103,580 43,760
	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	84,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	115,135
227001 Travel inland	33,600	15,920
282101 Donations	3,000	1,500
	Total for Key Service Area	585,078 217,293
	Wage	219,138 84,738
	Non-Wage	365,940 132,555
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	831,615 294,103
	Wage	219,138 84,738
	Non-Wage	517,225 195,335
	GoU Dev	95,252 14,030
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
		Funds were not yet reased and its a process.
		Funds released were not enough. and the process is on going.
60 trainings on pature management, farm structures, record keeping and farm management for better animal production conducted	140 trainings on pature 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		No variations.
120 bgs of fertilizers procured and distributed to farmers		Funds released were not enough and the process is on going.

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	585,516
221001 Advertising and Public Relations	3,312	1,500
221002 Workshops, Meetings and Seminars	10,960	1,525
221009 Welfare and Entertainment	590	295
221011 Printing, Stationery, Photocopying and Binding	9,300	4,650
221012 Small Office Equipment	590	147
222001 Information and Communication Technology Services.	4,240	2,120
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	625
227001 Travel inland	157,358	76,406
227004 Fuel, Lubricants and Oils	19,200	9,600
228002 Maintenance-Transport Equipment	17,000	8,400
273102 Incapacity, death benefits and funeral expenses	1,472	300
273103 Retrenchment costs	1,150	0
312219 Other Transport equipment - Acquisition	15,000	0

VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Key Service Area	1,704,644	691,834
Wage	1,365,600	585,516
Non-Wage	227,022	105,693
GoU Dev	112,022	625
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

30 sensitizations, surveillance visits and plant clinics conducted	The reason in increase in trainings its because of the competent staff that are willing to work.
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	46,400	23,188
Total for Key Service Area	46,400	23,188
Wage	0	0
Non-Wage	46,400	23,188
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	No variations.
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VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,146	15,722
221011 Printing, Stationery, Photocopying and Binding	4,382	2,190
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	57,528	28,438
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,764	11,085
Total for Key Service Area	143,820	63,934
Wage	0	0
Non-Wage	0	0
GoU Dev	143,820	63,934
Ext Finance	0	0

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

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

Funds Budget were not enough to procure both.
Funds were not released and the process is ongoing.

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

VOTE: 855 Kasanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDM allowances paid to 92 Parish Chiefs and Town Agents 92 Parish Development committee facilitated to monitor PDM and other Government activities	PDM allowances paid to 92 Parish Chiefs and Town Agents	There was a misinterpretation in Guidelines between the DPO and the DCO the focal person. No variations.

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

Item	Approved Budget	Spent
227001 Travel inland	202,452	69,080
Total for Key Service Area		69,080
Wage	0	0
Non-Wage	202,452	69,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department		848,036
Wage	1,365,600	585,516
Non-Wage	480,874	197,961
GoU Dev	285,842	64,559
Ext Finance	0	0

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

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

National Immunization Campaigns conducted	National Immunization Campaigns conducted	No variations
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 district diseases surveillance conducted

EPI quarterly performance review meeting conducted

Funds were not enough to procure the two tables

2 standard operating tables procured for Kiganda and Kassanda HCIVs

Funds were not released

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

Funds transferred to Health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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	947
225204 Monitoring and Supervision of capital work	9,046	0
227001 Travel inland	606,320	5,065
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
263308 Sector Conditional Grant (Non-Wage)	815,035	407,518
312129 Other Buildings other than dwellings - Acquisition	131,817	0
Total for Key Service Area	2,456,748	413,530
Wage	0	0
Non-Wage	822,171	411,086
GoU Dev	818,393	947
Ext Finance	816,184	1,497

Vote Function: 30 Health Management and Supervision

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

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

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	1,500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
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
- 4 Performance review meetings conducted
- 1-Quarterly performance report prepared
- 2 vehicles serviced and maintained

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	2,454,106
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
223001 Property Management Expenses	600	300
223005 Electricity	840	420
227001 Travel inland	19,785	9,892
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	9,039	4,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	1,400
273102 Incapacity, death benefits and funeral expenses	603	301
273103 Retrenchment costs	350	0
Total for Key Service Area	5,880,702	2,476,139

VOTE: 855 Kasanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	5,836,285 2,454,106
	Non-Wage	44,417 22,033
	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

Infection Prevention and Control, and WASH status assessment conducted in health facilities

1 Environmental health performance review meeting

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

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

Item	Approved Budget	Spent
227001 Travel inland	19,232	9,616
Total for Key Service Area	19,232	9,616
Wage	0	0
Non-Wage	19,232	9,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,366,682	2,900,785
Wage	5,836,285	2,454,106
Non-Wage	895,820	444,235
GoU Dev	818,393	947
Ext Finance	816,184	1,497

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 infrastructure and staffed

Salaries paid to staff

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	2,775,509
263308 Sector Conditional Grant (Non-Wage)	1,276,300	425,433
Total for Key Service Area	7,193,116	3,200,943
Wage	5,916,816	2,775,509
Non-Wage	1,276,300	425,433
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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	2,570,169
Total for Key Service Area	7,233,618	2,570,169
Wage	7,233,618	2,570,169
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)****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	15,433
Total for Key Service Area	57,768	17,849
Wage	0	0
Non-Wage	57,768	17,849
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**

PLE undertaken in 100 primary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	40,369

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	667
227001 Travel inland	76,120	41,370
228002 Maintenance-Transport Equipment	4,000	0
273103 Retrenchment costs	150	0
Total for Key Service Area	194,012	82,405
Wage	111,742	40,369
Non-Wage	82,270	42,037
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 infrastructure and staffed

Repair of 200 broken furniture in all affected schools

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	7,100
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	6,269
Total for Key Service Area	1,005,165	13,369
Wage	0	0
Non-Wage	392,254	1,400
GoU Dev	612,912	11,969
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

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

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

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

VOTE: 855 Kasanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
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	6,286,929
	Wage	13,262,176	5,386,047
	Non-Wage	3,015,932	888,913
	GoU Dev	612,912	11,969
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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 staff

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	145,000	66,098
Total for Key Service Area	145,000	66,098
Wage	145,000	66,098
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 Works

1 District Roads Committee meeting held

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	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	96,936
Total for Key Service Area	238,180	96,936
Wage	0	0
Non-Wage	238,180	96,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

14.1Km of District Roads Maintained under Routune
 Mechnaized works
 Road equioment maintained

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	163,034
Wage	145,000	66,098
Non-Wage	1,238,180	96,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 080 Water**

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

water Quality surveillance

The testing kits were not ready.

No variations

annual Planning and Review Meeting attended

No variations.

Total Sanitation Attained

No variations.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

7 boreholes rehabilitated

The procurement process is on going.

PIAP Output: 12030902 Existing water supply upgraded and expanded

No variations.

No variations.

Phase II construction of a Mini Piped Water System at Bweyongedde

No variations.

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

1 Public latrine constructed at Kanamwikiri landing side in Nalutuntu Sub County

No variations.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,160
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160
224005 Laboratory supplies and services	2,501	0
225204 Monitoring and Supervision of capital work	9,760	5,684
227001 Travel inland	89,098	37,712
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	125,359	45,716
Wage	0	0
Non-Wage	88,044	42,773
GoU Dev	37,316	2,944
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 855 Kasanda District

Quarter 2

Department: 080 Water

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

Phase II Construction of Piped water System in Bweyon

Deep Borehole Drilling in Various Subcounties

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	52,800	24,844
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	18,460	9,229
228001 Maintenance-Buildings and Structures	107,237	11,822
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	402,000	0
Total for Key Service Area	619,497	48,394
Wage	52,800	24,844
Non-Wage	0	0
GoU Dev	566,697	23,551
Ext Finance	0	0
Total for Department	744,856	94,111
Wage	52,800	24,844
Non-Wage	88,044	42,773
GoU Dev	604,013	26,495
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

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

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

1 Environment inspection and 1 Management Plan prepared

1 Environment Law Compliance monitoring conducted across the district

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,500
Total for Key Service Area	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
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

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

Item	Approved Budget	Spent
227001 Travel inland	10,379	6,460
Total for Key Service Area	10,379	6,460
Wage	0	0
Non-Wage	10,379	6,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetlands surveyed

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	500
223001 Property Management Expenses	20,000	6,000
227001 Travel inland	13,400	6,400
Total for Key Service Area	34,000	12,900
Wage	0	0
Non-Wage	14,000	6,900
GoU Dev	20,000	6,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	980
Total for Key Service Area	4,000	980
Wage	0	0
Non-Wage	4,000	980
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

3 Wetland Inspections conducted across the district

30 Forestry Patrols conducted

1 community sensitisation meeting on wetlands, Lakes, River Banks, Lakeshores, hill top management conducted

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	15,000
227001 Travel inland	53,767	24,416
Total for Key Service Area	78,767	39,416
Wage	0	0
Non-Wage	53,767	24,416
GoU Dev	25,000	15,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

30 Forestry inspection and wetlands undertaken

PIAP Output: 06030305 Wetland resources knowledge and information products produced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,266	4,089
Total for Key Service Area	6,266	4,089
Wage	0	0
Non-Wage	6,266	4,089
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 conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	185,433
221009 Welfare and Entertainment	1,800	0

VOTE: 855 Kasanda District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	933
227001 Travel inland	12,512	3,837
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	418,433	190,203
Wage	402,321	185,433
Non-Wage	16,112	4,771
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

1 Physical Planning inspection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	259,215
Wage	402,321	185,433
Non-Wage	120,525	52,782
GoU Dev	45,000	21,000
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 project

2 Social screening and compliance monitoring visits conducted for all project

No variations

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	10,123	3,062
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area	21,123	8,562
Wage	0	0
Non-Wage	21,123	8,562
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**

Routine monitoring of Government programmes like UWEP, YLP SEGOP among others conducted

Routine monitoring of Government programmes like UWEP, YLP SEGOP among others conducted

No variation

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

4 radio talk show on Government programs conducted

2 radio talk shows on Government programs conducted

No variations

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

ICOLEW activities supported

ICOLEW activities supported

No variations

FAL Classes supported with learning materials

FAL Classes supported with learning materials

No variations

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

1 Quartely Meetings will CDOs undertaken

2 Quartely Meetings will CDOs undertaken

No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	800
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	41,640	4,861
Total for Key Service Area	50,640	8,661
Wage	0	0
Non-Wage	50,640	8,661
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 selected community

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	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

1 Gender mainstreaming departmental Workplans

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	2,000	678
227001 Travel inland	15,000	7,500
Total for Key Service Area	17,000	8,178
Wage	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,000 8,178
	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 20 work places inspected and sensitized on Labour relations and Laws No variations

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

Item	Approved Budget	Spent
227001 Travel inland	11,363	5,673
Total for Key Service Area	11,363	5,673
Wage	0	0
Non-Wage	11,363	5,673
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 Community engagements on Violence against children conducted in all sub counties by CDOs No variations

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

Community engagements on Violence against children conducted in all sub counties by CDOs Child Protection committees functionalized in all sub counties No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,082	71,623
227001 Travel inland	5,000	2,500
Total for Key Service Area	151,082	74,123
Wage	146,082	71,623
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 855 Kasanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
YLP, UWEP Group beneficiaries followed up	YLP, UWEP Group beneficiaries followed up and 13M was recovered and 7M was recovered Q1	No variations.
PWD groups support with the available grants	6 groups of PWDs supported with national Special grant for PWDs	7 groups of PWDs not yet received supports

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	11,000
Total for Key Service Area	22,000	11,000
Wage	0	0
Non-Wage	22,000	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,208	116,196
Wage	146,082	71,623
Non-Wage	133,126	44,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 No variations.

District budget and Annual Workplan for the FY2026/2027 prepared

1 Quarterly performance report prepared and submitted to line ministries 4 Quarterly performance reports 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	12,061
221002 Workshops, Meetings and Seminars	10,000	4,200
221012 Small Office Equipment	1,237	500
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	25,000	12,500
312221 Light ICT hardware - Acquisition	22,314	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	108,323	30,761
Wage	42,272	12,061
Non-Wage	38,000	18,200
GoU Dev	28,051	500
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 monitoring visits done for all Projects No variations

LLG Performance Assessment done LLG Performance Assessment done No variations.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,473	2,737
225204 Monitoring and Supervision of capital work	30,000	15,000
227001 Travel inland	17,737	17,006

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	53,210 34,742
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	53,210 34,742
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Nutrition coordination committee activities implemented No variations

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

Item	Approved Budget	Spent
227001 Travel inland	7,095	3,547
	Total for Key Service Area	7,095 3,547
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	7,095 3,547
	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 2 statistical reports produced No variations

1 Statistical Committee meeting conducted No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	500
227001 Travel inland	27,850	18,808
	Total for Key Service Area	35,850 20,308
	Wage	0 0
	Non-Wage	25,208 14,987
	GoU Dev	10,642 5,321
	Ext Finance	0 0

VOTE: 855 Kasanda District

Quarter 2

Total for Department	204,478	89,358
Wage	42,272	12,061
Non-Wage	63,208	33,187
GoU Dev	98,997	44,110
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		No variations
100 Primary schools and 21 government health facilities auted on a quartely basis		No variations.
13 District Departments audited		No variations.
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payroll verified on a monthly basis including pension payroll		No variations.
All capital projects verified before payment		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	12,733
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	925	463
227001 Travel inland	27,327	13,164
227004 Fuel, Lubricants and Oils	8,000	3,000
263402 Transfer to Other Government Units	21,000	10,500
273103 Retrenchment costs	75	0
Total for Key Service Area	96,402	40,859
Wage	37,075	12,733
Non-Wage	59,327	28,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,402	40,859
Wage	37,075	12,733
Non-Wage	59,327	28,126
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

10 Producer groups linked to different markets locally and internationally

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

Item	Approved Budget	Spent
227001 Travel inland	2,318	1,159
Total for Key Service Area	2,318	1,159
Wage	0	0
Non-Wage	2,318	1,159
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

Maintenance of tourism sites in Makokoto at the 2 Water falls of Namayirira and Lusongodde

Tourism mobilization and community engagements in the District, Setup tourism information centers in the District

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

Item	Approved Budget	Spent
227001 Travel inland	1,295	644
227004 Fuel, Lubricants and Oils	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	412
Total for Key Service Area	5,795	2,056
Wage	0	0
Non-Wage	5,795	2,056
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 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,606	0
227001 Travel inland	3,659	1,416
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	367
Total for Key Service Area	6,000	1,784
Wage	0	0
Non-Wage	6,000	1,784
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives

1 Sensitization meeting for trader to update them on the current laws governing Trade done

Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations

Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	12,740
221008 Information and Communication Technology Supplies.	4,000	1,600
221009 Welfare and Entertainment	1,682	0
221011 Printing, Stationery, Photocopying and Binding	2,000	801
221012 Small Office Equipment	3,000	0
227001 Travel inland	37,001	18,501
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	96,017	39,642

VOTE: 855 Kasanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	36,333 12,740
	Non-Wage	59,684 26,902
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	110,130 44,640
	Wage	36,333 12,740
	Non-Wage	73,797 31,900
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 855 Kasanda District

Quarter 2

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 Q2
Number of schools and tertiary institutions connected to	Number	1	1

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 Q2
Number of facilities managed	Number	01	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 Q2
No. of Finance Committee meetings organized	Number	5	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	60	20

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 Q2
No. of media engagements conducted per vote	Number	4	4

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 Q2
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 Q2
No. of crosscutting issues mainstreamed per vote	Number	6	

VOTE: 855 Kasanda District**Quarter 2****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 Q2
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 implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of staff supported to undertake their roles and	Number	50	

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 Q2
Number of monitoring field visits conducted	Number	4	

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 Q2
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 Q2
Number of performance audits undertaken	Number	4	1

VOTE: 855 Kasanda District**Quarter 2****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 Q2
Local revenue mobilized and generated	Number	UGX 1,148,047,916	353,410,685

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 Q2
External resource envelope as a percentage of the National	Percentage	3.1	0

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	1%	0

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 Q2
Number of budget consultative meetings undertaken	Number	1	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 Q2
Number of planning and budgeting documents produced	Number	2	1

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 Q2
No. of procurement and disposal report prepared	Number	4	1

VOTE: 855 Kasanda District**Quarter 2****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 Q2
No. of staff supported to undertake their roles and	Number	86	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 Q2
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 Q2
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 Q2
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 Q2
Number of performance audits undertaken	Number	4	1

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 Q2
Number of LG technical leaders trained in performance	Number	15	0

VOTE: 855 Kasanda District**Quarter 2****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 Q2
Number of farmers supported through the nucleus farms	Number	505	

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 Q2
Doses of the FMD vaccines produced (million doses)	Number	5000	

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 Q2
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 Q2
Number of post-harvest and storage facilities certified or	Number	1	

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 Q2
Number of farmers supported through the nucleus farms	Number	650	

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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	99%	99

VOTE: 855 Kasanda District**Quarter 2****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 Q2
Number of functional POEs	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.5%	

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 Q2
ART Retention rate at 12 months (%)	Number	80%	88

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 Q2
Number of health workers trained in Human rights based	Number	28	

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 Q2
LGs oriented on the revised healthcare waste management	Number	10	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	5	1

VOTE: 855 Kasanda District

Quarter 2

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 Q2
Number of Districts Inspector of Schools and Associate	Number	5	3

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 Q2
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	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 Q2
Number of Districts Inspector of Schools and Associate	Number	3	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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	0

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 Q2
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 Q2
Number of federations and associations with formal	Number	1	7

VOTE: 855 Kasanda District**Quarter 2****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 Q2
Number of teachers recruited in special schools for learners	Number	30	35

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 Q2
Number of technical audits on road projects	Number	01	

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 Q2
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 Q2
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 Q2
No. of climate resilient piped water supply systems	Number	1	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	9	

VOTE: 855 Kasanda District

Quarter 2

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 Q2
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 Q2
No. of climate resilient point water facilities constructed in	Number	7	

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 Q2
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 Q2
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 Q2
Number of Catchment Management Plans prepared	Number	1	

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 Q2
Number of district Inventory reports	Number	4	1

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 Q2
Length (Km) of wetlands boundaries demarcated	Number	8km	0

VOTE: 855 Kasanda District**Quarter 2****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 Q2
Number of facilities/entities using green efficient	Number	5	

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 Q2
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 Q2
Area (ha) of forest reserves protected from illegal activities	Number	600	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of quality tree seed , tree seedlings supplied	Number	70000	

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 Q2
Area (ha) of wetlands under management plans	Number	120	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	6	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
Number environmental compliance monitoring and	Number	4	

VOTE: 855 Kasanda District**Quarter 2****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 Q2
Number of urban areas using the IRAS for development		3	3

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	55	

VOTE: 855 Kasanda District**Quarter 2****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 Q2
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 strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of M&E activities conducted	Number	4	

VOTE: 855 Kasanda District**Quarter 2****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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
No. of apprentices completing the trainings	Number	85	0

VOTE: 855 Kasanda District

Quarter 2

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 Q2
No of domestic campaigns conducted	Number	4	2

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 Q2
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 Q2
No of local service providers acquiring Public contracts	Number	15	10

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
Number of Export Awareness Engagements & Campaigns	Number	2	01

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236795 Makokoto Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236797 Kassanda Subcounty					
Department: 050 Health					
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)					
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
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Kassanda district	Programme Conditional Grant - Non Wage Recurrent		25,823	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: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects		Programme Conditional Grant - Development		14,460	0
monitoring of Projects		Programme Conditional Grant - Development		4,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236797 Kassanda Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Surveying and titling	District Discretionary Equalisation Development Grant	Partly done	20,000	6,000
LCIII: 236800 Kiganda Subcounty					
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	Kiganda Sub County Headquarters	Transitional Conditional Grant - Development	works ongoing	200,000	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)					
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
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Completion of Vaccine store	Programme Conditional Grant - Development	Procurement Process ongoing	91,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236800 Kiganda Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	2 kiganda 1 kalwana 1 kijuna 1 mbirizi 1kamuli	Programme Conditional Grant - Development	works ongoing	196,000	0
LCIII: 236804 Kalwana 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)					
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
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)					
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

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236804 Kalwana Subcounty					
Department: 060 Education					
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	Procurement Process ongoing	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	works ongoing	73,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bweyongedde	Programme Conditional Grant - Development	works ongoing	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236806 Bukuya Subcounty					
Department: 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 - Other Construction works	5-stance pit latrine at Kagaba Ps	District Discretionary Equalisation Development Grant	Procurement Process ongoing	0	0
Non Residential Buildings - Other Construction works	5- stance pit latrine at Kagaba Ps	District Discretionary Equalisation Development Grant	Procurement Process ongoing	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		Programme Conditional Grant - Development	works ongoing	34,237	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kasamba	Programme Conditional Grant - Development	works ongoing	35,000	0
LCIII: 236807 Nalutuntu 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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	contracted signed	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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236808 Kitumbi Subcounty					
Department: 060 Education					
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	NOT STARTED	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)					
Kyansansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kyansansuwa HC II	Kyansansuwa	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236811 Myanzi Subcounty					
Department: 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 2**

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

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Contract signed	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 2**

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

VOTE: 855 Kasanda District**Quarter 2**

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

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kassanda	Programme Conditional Grant - Development		1,893	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring done	kiganda, kassanda and Bukuya	Programme Conditional Grant - Development		9,046	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Field Expenses	External Financing Global Alliance for Vaccines and Immunization (GAVI)		141,000	0
Travel Inland - Sensitization Trips	Allll subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,656,551	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Solar Panels	Solar equipment for Kiganda and Kassanda HCIV	Programme Conditional Grant - Development	Procurement Process ongoing	35,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention	Programme Conditional Grant - Development	Procurement Process ongoing	40,817	0
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes		Other Transfers from Central Government Uganda Road Fund (URF)		8,200	0
Item: 263402 Transfer to Other Government Units					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 070 Roads and Engineering					
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	Completed	15,000	15,000
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 2**

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

VOTE: 855 Kasanda District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 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	Procurement Process ongoing	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	0Procurement Process ongoing	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273453 Kiganda 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 - Cardiac Tables	Operating tables for Kiganda and Kassanda HCIVs	Programme Conditional Grant - Development	Procurement Process ongoing	40,636	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage		20,000	0
Travel Inland - Audit		District Unconditional Grant Non-Wage		10,654	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kiganda Town Council	Kiganda Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273672 Kamuli					
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 block at Matama PS	District Discretionary Equalisation Development Grant	Procurement Process ongoing	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	Procurement Process ongoing	60,000	0

VOTE: 855 Kasanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Works ongoing	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	Procurement Process ongoing	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
Kijjuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kijjuna 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
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)					
KYAKIDDU P.S.	Kyakidu	Programme Conditional Grant - Non Wage Recurrent		12,750	0
NDEEBA P.S.	Ndeebe 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
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