

**VOTE: 855 Kasanda District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 855 Kasanda District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Eswilu Donath**  
**(Accounting Officer)**

**Signed on Date: 28-07-2023**

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

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Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	725,810	725,810	274,716	38%
Discretionary Government Transfers	3,847,198	4,016,265	3,035,225	79%
Conditional Government Transfers	21,367,195	28,770,966	17,696,222	83%
Other Government Transfers	742,090	1,092,215	804,196	108%
External Financing	473,987	536,551	508,567	107%
Total Revenues shares	27,156,280	35,141,807	22,318,926	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,768,921	1,939,437	1,171,319	66%
Tourism Development	2,201	2,201	1,651	75%
Natural Resources, Environment, Climate Change, Land And Water	1,117,251	1,137,318	398,215	36%
Private Sector Development	41,167	41,167	30,503	74%
Integrated Transport Infrastructure And Services	700,317	676,316	326,496	47%
Sustainable Urbanisation And Housing	181,076	181,076	122,803	68%
Digital Transformation	9,000	9,000	6,431	71%
Human Capital Development	18,801,388	25,703,608	13,826,369	74%
Public Sector Transformation	2,924,405	3,386,911	1,690,701	58%
Community Mobilization And Mindset Change	240,923	240,923	141,535	59%
Governance And Security	1,073,386	1,527,605	1,011,184	94%
Development Plan Implementation	296,244	296,244	201,001	68%
Grand Total	27,156,280	35,141,807	18,928,206	70%
Wage	15,437,610	20,169,518	12,955,172	84%
Non-Wage Recurrent	6,227,865	7,183,164	3,948,730	63%
Domestic Devt	5,016,819	7,252,574	1,626,866	32%
External Financing	473,987	536,551	397,437	84%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Kassanda district has an annual Budget of UGX 27,156,280,000, However, it has so far been revised to UGX 35,141,807,000 due to additional funds for Ebola response, PLE examination, wage, pension and gratuity. The cumulative release was UGX 22,318,926 ,000 by end of third quarter representing 86% of the Annual Budget Received; Locally Raised Revenue was UGX 274,716,000, Discretionary Government transfers were UGX 3,035,225,000, Conditional Government transfers were UGX 17,696,222,000, Other Government Transfers were UGX 804,196,000 while UGX 508,567,000 was External financing.

In terms of expenditure, UGX 18,928,206,000 has so far been spent representing 70% of the Annual Budget released. The underperformance in terms of receipts is attributed to inadequate Locally raise revenues that were affected by Ebola disease lockdown. Also, Transitional Development-Adhoc funds under education department were not released at all other expected grants like for Parish Community Association were also not released by Office of the Prime Minister.

**VOTE: 855** Kasanda District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>725,810</b>	<b>725,810</b>	<b>274,716</b>	<b>38%</b>
Advertisements/Bill Boards	2,000	2,000	350	18%
Agency Fees	11,576	11,576	7,039	61%
Animal and Crop Husbandry related Levies	124,606	124,606	21,050	17%
Business licenses	163,703	163,703	61,782	38%
Educational/Instruction related levies	660	660	0	0%
Inspection Fees	4,579	4,579	1,200	26%
Land Fees	4,579	4,579	5,120	112%
Local Hotel Tax	5,834	5,834	8,500	146%
Local Services Tax-Payable By Individuals	98,791	98,791	73,798	75%
Market /Gate Charges	138,032	138,032	50,843	37%
Mineral Royalties	38,481	38,481	8,215	21%
Miscellaneous receipts/income	2,152	2,152	1,200	56%
Other fees e.g. street parking fees	15,358	15,358	4,400	29%
Property related Duties/Fees	78,675	78,675	21,800	28%
Registration fees for Documents and Businesses	8,120	8,120	3,458	43%
Rent & rates – produced assets-From Private Entities	1,214	1,214	200	16%
Vehicle Parking Fees	27,450	27,450	5,761	21%
<b>Discretionary Government Transfers</b>	<b>3,847,198</b>	<b>4,016,265</b>	<b>3,035,225</b>	<b>79%</b>
District Discretionary Equalisation Development Grant	306,675	306,675	306,675	100%
District Unconditional Grant Non-Wage	1,039,980	1,039,980	779,985	75%
District Unconditional Grant Wage	2,049,559	2,190,325	1,603,319	78%
Urban Discretionary Equalisation Development Grant	28,030	28,030	28,030	100%
Urban Unconditional Grant Wage	262,164	290,465	196,623	75%
Urban Unconditional Non-Wage	160,789	160,789	120,592	75%
<b>Conditional Government Transfers</b>	<b>21,367,195</b>	<b>28,770,966</b>	<b>17,696,222</b>	<b>83%</b>
Programme Conditional Grant - Non Wage Recurrent	3,659,195	4,264,370	2,650,908	72%
Programme Conditional Grant - Development	3,767,299	6,003,053	3,767,299	100%
Programme Conditional Grant - Wage Recurrent	13,125,886	17,688,728	11,263,200	86%
Transitional Conditional Grant - Development	814,815	814,815	14,815	2%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>742,090</b>	<b>1,092,215</b>	<b>498,636</b>	<b>67%</b>
Agriculture Cluster Development Project (ACDP)	58,400	58,400	58,930	101%
Ebola Emergency Response	0	44,082	0	
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Results Based Financing (RBF)	16,519	277,997	3,111	19%
Support to PLE (UNEB)	22,955	27,520	27,510	120%
Uganda Road Fund (URF)	520,216	560,216	406,959	78%
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	2,127	11%
<b>External Financing</b>	<b>473,987</b>	<b>536,551</b>	<b>508,567</b>	<b>107%</b>
Global Alliance for Vaccines and Immunization (GAVI)	101,238	101,238	201,470	199%
Global Fund for HIV, TB & Malaria	98,749	98,749	33,386	34%
Mildmay International	50,000	50,000	17,500	35%
United Nations Children Fund (UNICEF)	74,000	136,565	106,211	144%
World Health Organisation (WHO)	150,000	150,000	150,000	100%
<b>Total Revenues Shares</b>	<b>27,156,280</b>	<b>35,141,807</b>	<b>22,013,366</b>	<b>81%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The Total planned Locally Raised revenue is UGX 725,809,920 But by the end of third quarter, only 274,715,717 had been realised representing 38% of the Annual Local revenue Projections. The major revenue source that was outstanding was Local service tax. The under performance is still attributed to Ebola virus outbreak that led to lockdown for three months.

**Cumulative Performance for Central Government Transfers**

The revised Budget for Conditional Government Transfers is UGX 28,770,966,000. By end of third Quarter, UGX 17,696,222,000 translating to 83% of the Budget received. The reason for the deviation in the receipts was because the Transitional grant grant Adhoc budgeted under Education sector was not released, only UGX 14,815 ,000 was released as transitional grant-water. The Cumulative Discretionary Government Transfers released were UGX 3,035,225,000 (79%) against the revised Budget of UGX 4,016,265,000. The increased in the Budget was due to wage shortfalls that led to supplementary budget under district unconditional grant wage category.

**Cumulative Performance for Other Government Transfers**

Kassanda District Budgeted for UGX 742,090,186 as other government transfers. It was evident that only UGX498,636,000 had been released to the District by end of third quarter and these funds came from Uganda Road Fund. UGX 305,560,000 for Ebola Response has not been captured in the report due to system errors. The under performance is as a result of failure of other revenue sources to release funds during the quarter. Specifically, No funds were received from, Parish Community Associations.

**Cumulative Performance for External Financing**

The total Budget for External Financing was UGX 473,987,000 and later revised to UGX 536,551,000 due to Ebola response funds from UNICEF. The total External Financing received was 508,567,000 specifically from WHO,GAVI Mildmay International and UNICEF. More funds were received from GAVI and UNICEF than what was budgeted for.

**VOTE: 855 Kasanda District****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,258,072	0	2,176,046	67%	826,257
<b>Sub-Total</b>	<b>3,258,072</b>	<b>0</b>	<b>2,176,046</b>	<b>67%</b>	<b>826,257</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	224,089	0	177,909	79%	54,364
<b>Sub-Total</b>	<b>224,089</b>	<b>0</b>	<b>177,909</b>	<b>79%</b>	<b>54,364</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	768,873	0	403,146	52%	152,565
<b>Sub-Total</b>	<b>768,873</b>	<b>0</b>	<b>403,146</b>	<b>52%</b>	<b>152,565</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,222,968	0	936,650	77%	296,127
20 Agricultural Production	282,157	0	162,025	57%	54,826
30 Agricultural Value Chain Services	235,860	0	72,644	31%	58,260
<b>Sub-Total</b>	<b>1,740,986</b>	<b>0</b>	<b>1,171,319</b>	<b>67%</b>	<b>409,212</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,619,771	0	3,806,051	82%	1,310,527
30 Health Management and Supervision	384,646	0	45,911	12%	20,821
<b>Sub-Total</b>	<b>5,004,418</b>	<b>0</b>	<b>3,851,962</b>	<b>77%</b>	<b>1,331,348</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,505,239	0	5,848,192	69%	2,132,998
20 Secondary Education	4,856,642	0	3,983,214	82%	1,417,788
40 Education&Sports Management and Inspection	266,855	0	167,422	63%	43,165
50 Special Needs Education	2,000	0	0	0%	0
<b>Sub-Total</b>	<b>13,630,736</b>	<b>0</b>	<b>9,998,829</b>	<b>73%</b>	<b>3,593,951</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	499,585	0	249,983	50%	74,022
20 Engineering Services	284,877	0	191,944	67%	97,489
<b>Sub-Total</b>	<b>784,462</b>	<b>0</b>	<b>441,927</b>	<b>56%</b>	<b>171,511</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	869,018	0	218,398	25%	79,598

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	869,018	0	218,398	25%	79,598
Department: Natural Resources					
10 Natural Resources Management	251,134	0	181,543	72%	58,653
Sub-Total	251,134	0	181,543	72%	58,653
Department: Community Based Services					
10 Community Mobilisation	230,923	0	144,500	63%	38,300
20 Empowerment and Mindset Change	174,440	0	21,965	13%	8,643
Sub-Total	405,363	0	166,465	41%	46,943
Department: Planning					
10 Planning and Statistics	137,283	0	82,399	60%	35,062
Sub-Total	137,283	0	82,399	60%	35,062
Department: Internal Audit					
10 Compliance	38,480	0	26,109	68%	10,828
Sub-Total	38,480	0	26,109	68%	10,828
Department: Trade, Industry and Local Development					
10 Commercial Services	43,368	0	32,154	74%	10,605
Sub-Total	43,368	0	32,154	74%	10,605
Grand Total	27,156,280	0	18,928,206	70%	6,780,900



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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	3,046,387	3,768,061	2,085,980	68%	726,847
District Unconditional Grant Non-Wage	107,987	107,987	80,990	75%	26,997
District Unconditional Grant Wage	869,993	958,193	673,121	77%	215,340
Locally Raised Revenues	506,776	506,776	117,350	23%	49,005
Multi-Sectoral Transfers to LLGs_NonWage	411,384	411,384	291,491	71%	100,241
Programme Conditional Grant - Non Wage Recurrent	888,082	1,493,256	726,404	82%	269,723
Urban Unconditional Grant Wage	262,164	290,465	196,623	75%	65,541
Development Revenues	211,686	211,686	211,686	100%	150,330
District Discretionary Equalisation Development Grant	6,475	6,475	6,475	100%	6,475
Multi-Sectoral Transfers to LLGs_Gou	205,211	205,211	205,211	100%	143,855
Total Revenues Shares	3,258,072	3,979,747	2,297,666	71%	877,177

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,132,157	1,248,657	862,913	76%	275,418
Non Wage	1,914,230	2,519,404	1,102,478	58%	408,127
Development Expenditure					
Domestic Development	211,686	211,686	210,656	100%	142,712
External Financing	0	0	0	0%	0
Total Expenditure	3,258,072	3,979,747	2,176,046	67%	826,257

C: Unspent Balances

Recurrent Balances		120,590	
Wage		6,832	
Non Wage		113,758	
Development Balances		1,030	
Domestic Development		1,030	
External Financing		0	
Total Unspent		121,620	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department of Administration had planned to spend UGX 3,258,072,000 by the end of the financial year, However, the budget was revised to UGX 3,979,747,000 due to supplementary allocation of pension and wage grants. Ushs 2,314,713,000 was received by end of third quarter. The District unconditional grant non-wage was Ushs 53,994,000. UGX , The District unconditional grant wage was Ushs 673,121,000, Urban wage was Ushs 196,623,000 , Ushs, 726,404,000 was programme conditional grant specifically pension and gratuity, District unconditional grant nonwage was Ushs UGX 80,990,000, UGX 117,350,000 was the cumulative locally Raised revenue received by the end of third quarter.

In terms of cumulative expenditure, a total of Ushs 2,176,046,000 was spent, of which Ushs 862,913,000 was wage expenditure and Ushs 1,102,478,000 was non wage expenditure.

A total of Ushs 138,667,000 was not spent by the end of the quarter.

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

Ushs 138,667,000 was the total balance. Ushs 6,832,000 was wage balance since some had not yet accessed payroll, Ushs 130,805,000 was non wage balance meant for pensions and gratuity because some files were not yet approved by Ministry of Public service, only UGX 1,030,000 was development grant for performance for improvement whose activities activities were rescheduled to fourth quarter.

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

- Paid salaries to staff in post
- Paid Pension to retired staff
- Conducted supervision of LLGs
- Conducted one radio talkshow
- Conduct monitoring of district projects
- updated the district website
- repaired office IT equipment
- Procured fuel for 3rd quarter
- Data capture was also done during the quarter
- Conducted Lower Local Government Supervision

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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	224,089	224,089	193,054	86%	77,949
District Unconditional Grant Non-Wage	81,648	81,648	61,236	75%	35,412
District Unconditional Grant Wage	103,607	103,607	99,755	96%	34,537
Locally Raised Revenues	38,833	38,833	32,063	83%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,089	224,089	193,054	86%	77,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,607	103,607	85,416	82%	24,120
Non Wage	120,482	120,482	92,493	77%	30,244
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,089	224,089	177,909	79%	54,364
C: Unspent Balances					
Recurrent Balances			15,145		
Wage			14,339		
Non Wage			806		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,145		

Summary of Department Revenues and Expenditure by Source

The Department planned for UGX 224,089,000 by the end of the financial year, only UGX 193,054,000 was received by end of third quarter representing 86% of the Budget. The cumulative revenues received included district unconditional grant non wage of UGX 61,236,000, District unconditional grant wage was 99,755,000,Local revenue was UGX 32,063,000.

In terms of expenditure, UGX 177,909,000 was spent. UGX 85,416,000 was wage expenditure and UGX92,493,000 was non wage expenditure. Only UGX 15,145000 was left on the account.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

A total UGX 15,145000 remained unspent of which, UGX 14,339,000 was wage balance since some positions are not yet filled in the department due to delayed clearance to recruit and UGX806 ,000 was Local Revenue allocation to the department that was to be utilised in fourth quarter

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

- 1. Half year Financial Statements Prpeared
- 2. Warrants for all funds received in Q3 done
- 3. Transfers for all q3 funds to other government units (LLG, HCs and Schools) was effectively done
- 4. Internal audit General responses prepared
- 5. Department fuel form q3 paid
- 6. Salaries from Januray to March 2023 paid
- 7. All councilors allowances and Honoraria for LLG councilors all paid up to to dtae
- 8. Revenue register for FY 2022-2023 prepared and submitted
- 9. inspection of revenue collection and performance in LLG carried out
- 10. Departmental meeting and revenue enhancement meeting attended
- 11 Draft Budget Fy 2023-2024 prepared and laid before council

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	768,873	768,873	565,511	74%	204,755
District Unconditional Grant Non-Wage	515,832	515,833	386,874	75%	128,958
District Unconditional Grant Wage	203,040	203,040	152,280	75%	67,520
Locally Raised Revenues	50,000	50,000	26,357	53%	8,277
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	768,873	768,873	565,511	74%	204,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,040	203,040	134,233	66%	49,659
Non Wage	565,833	565,833	268,913	48%	102,906
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	768,873	768,873	403,146	52%	152,565
C: Unspent Balances					
Recurrent Balances			162,365		
Wage			18,047		
Non Wage			144,319		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			162,365		

Summary of Department Revenues and Expenditure by Source

The department expected to receive and spend UGX 768,873,000 by the end of the financial year, about UGX 565,511,000 has so far been received representing 74% of the annual budget received. cumulative receipts from District unconditional grant non-wage received is UGX 386,874,000, UGX 152,280,000 is wage and UGX 26,357,000 locally raised revenue.

In terms of Expenditure, UGX 403,146,000 was spent (33%) by end of third quarter of which UGX 134,233,000 was wage expenditure and UGX 268,913,000 was non-Wage Expenditure. UGX 162,365,000 was the balance for the period under review.

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**SECTION B : Summary by Department**

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

UGX 162,365,000 remained on the account at the end of the quarter under review. UGX 18,047,000 was the balance on wage due to delayed access of payment of gratuity of district chairperson and also delayed access to payroll by the Chairman District service commission , UGX 144,319 ,000 was Non wage funds for the District service Commission and District Land board whose had few meetings during the quarter and part of it is a saving of Ex-gratia for LCI and LCIs that always paid at the end of the financial year.

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

1. Conducted 3 District Executive Committee meetings
2. Conducted one Business Committee sitting
3. Facilitate Business Committee allowances to Standing Committee Chairpersons
4. Conducted 1 Council meetings.
5. Paid Ex-gratia allowances to the District Councilors
6. Paid Honoraria allowances to the Sub-County Councilors
7. Procured stationery for LCV Chairperson’s office and stationery for Council, and Business Committee sittings.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,411,454	1,609,906	1,194,370	85%	436,556
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	1,000
District Unconditional Grant Wage	144,000	144,000	108,000	75%	34,813
Other Transfers from Central Government	58,400	58,400	58,930	101%	58,930
Programme Conditional Grant - Non Wage Recurrent	312,606	312,606	234,454	75%	78,151
Programme Conditional Grant - Wage Recurrent	894,448	1,092,900	790,986	88%	263,662
Development Revenues	329,532	329,532	329,532	100%	219,688
Programme Conditional Grant - Development	329,532	329,532	329,532	100%	219,688
Total Revenues Shares	1,740,986	1,939,437	1,523,902	88%	656,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,038,448	1,236,900	874,481	84%	273,969
Non Wage	373,006	373,006	212,284	57%	65,073
Development Expenditure					
Domestic Development	329,532	329,532	84,554	26%	70,170
External Financing	0	0	0	0%	0
Total Expenditure	1,740,986	1,939,437	1,171,319	67%	409,212
C: Unspent Balances					
Recurrent Balances			107,605		
Wage			24,505		
Non Wage			83,100		
Development Balances			244,978		
Domestic Development			244,978		
External Financing			0		
Total Unspent			352,583		

Summary of Department Revenues and Expenditure by Source

**VOTE: 855 Kasanda District**

**Quarter 3**

**SECTION B : Summary by Department**

Production department's Annual Budget UGX 1,740,986,000, the Budget was revised to UGX 1,939,437,000 to cater for salary deficits due to the enhancement and by end third quarter, UGX1,523,902,000 (88%) was received. UGX 2,000,000 was District Unconditional grant non-wage, UGX 108,000,000 was District unconditional grant wage UGX 234,454,000 was programme conditional grant non wage and UGX 790,986,000 was programme conditional grant wage , UGX 58,930,000 was fromACDP while UGX 329,532,000 was the sector Conditional development grant.

The cumulative expenditure was UGX 1,171,319,000 representing 67% of the Budget released. Only UGX 352,583,000 remained on the account

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

UGX 352,583,000 remained on the account by the end of third quarter. UGX 24,505,000 was wage balance due to delayed recruitment of a senior Agricultural Officer, UGX 83,100,000 was non wage balance for vehicle maintenance and PDM funds to PDCs that were delayed to be requisitioned by the Parish Chief, UGX 244,978,000 was Development funds that were for supply of goatss whose payment is was pending and also for Micro irrigation activities that were partly implemented due to delayed issuing of guideline and orientation of district staff.

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

Paid Salary to staff  
District Executive monitoring conducted in the Fish sector Sub County  
Extension staff facilitated.  
ACDP activities conducted in the district



VOTE: 855 Kasanda District

Quarter 3

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	3,902,500	5,676,546	3,447,707	88%	1,049,456
Other Transfers from Central Government	16,519	322,079	308,671	1,869%	3,111
Programme Conditional Grant - Non Wage Recurrent	440,787	440,787	330,590	75%	110,197
Programme Conditional Grant - Wage Recurrent	3,445,194	4,913,680	2,808,446	82%	936,149
Development Revenues	1,101,917	1,913,691	1,152,498	105%	655,172
External Financing	457,987	520,551	508,567	111%	225,885
Programme Conditional Grant - Development	643,931	1,393,140	643,931	100%	429,287
Total Revenues Shares	5,004,418	7,590,237	4,600,205	92%	1,704,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,445,194	4,913,680	2,808,095	82%	917,307
Non Wage	457,306	762,866	627,392	137%	114,382
Development Expenditure					
Domestic Development	643,931	1,393,140	19,038	3%	15,038
External Financing	457,987	520,551	397437.325	87%	284,621
Total Expenditure	5,004,418	7,590,237	3,851,962	77%	1,331,348
C: Unspent Balances					
Recurrent Balances			12,220		
Wage			351		
Non Wage			11,870		
Development Balances			736,022		
Domestic Development			624,893		
External Financing			111,129		
Total Unspent			748,243		

Summary of Department Revenues and Expenditure by Source

# VOTE: 855 Kasanda District

## Quarter 3

### SECTION B : Summary by Department

The revised Budget for FY 2022-2023 for Health Department is UGX 7,590,237,000. About UGX 4,600,205,000 was received by the end of third quarter representing 92% of the Budget released . cumulative Programme conditional grant non-wage received was UGX 330,590,000, Programme conditional grant wage was UGX 2,808,446,000, Other Transfers from central Government UGX 308,671,000, Development grant was UGX 643,931,000 while external financing was UGX 508,567,000.

UGX 3,851,962,000 was spent representing 77% of the released Budget. UGX 2,808,095 was spent on wage for health workers. The non-wage of 627,392,000 was non-wagUGX 19,038,000 was the program conditional development grant while UGX 397,437,325 was expenditure on donor funds. UGX 748,243,000 was not spent during the quarter.

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

UGX 748,243,000 was the unspent balance as by the end of third quarter, UGX 351,000 was wage balance, 11,870,000 was non wage balances for fuel and vehicle maintenances activities whose payment had been initiated but not yet yet paid.

UGX 624,893,000 was Dovelopment balance since the projects were still ongoing, UGX 111,129,000 for oexternal financing was received late

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

Paid staff salaries

Support supervision of Health facilities conducted

1 Health facility performance review meeting held

1 Quality Improvement meeting held

1 District Health meeting

1 MPDSR review meeting held

Monthly Data collection cleaning and submission to the Ministry

Data quality assurance done at facilities.

1 Environmental Health review meeting held

1 VHT sub county coordinators meeting held

Distribution of Vaccines to facilities

Maintenance of cold chain equipment.

Drugs and Vaccines ordering.

Implementing HIV and TB activities.

Attending National meetings and workshops.

Attending District organized meetings.

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,761,966	13,672,436	9,010,522	84%	3,195,612
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	0
District Unconditional Grant Wage	102,794	112,794	87,595	85%	25,698
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	22,955	27,520	27,510	120%	0
Programme Conditional Grant - Non Wage Recurrent	1,845,974	1,845,974	1,230,649	67%	615,325
Programme Conditional Grant - Wage Recurrent	8,786,244	11,682,148	7,663,768	87%	2,554,589
Development Revenues	2,868,769	4,355,315	2,068,769	72%	1,379,179
Programme Conditional Grant - Development	2,068,769	3,555,315	2,068,769	100%	1,379,179
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	13,630,736	18,027,751	11,079,291	81%	4,574,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,889,038	11,794,942	7,742,226	87%	2,513,969
Non Wage	1,872,929	1,877,494	1,207,144	64%	580,434
Development Expenditure					
Domestic Development	2,868,769	4,355,315	1,049,459	37%	499,548
External Financing	0	0	0	0%	0
Total Expenditure	13,630,736	18,027,751	9,998,829	73%	3,593,951
C: Unspent Balances					
Recurrent Balances			61,152		
Wage			9,137		
Non Wage			52,015		
Development Balances			1,019,310		
Domestic Development			1,019,310		
External Financing			0		
Total Unspent			1,080,463		

Summary of Department Revenues and Expenditure by Source

**VOTE: 855 Kasanda District**

**Quarter 3**

**SECTION B : Summary by Department**

The revised budget for FY 2022-2023 for Education department is UGX 18,027,751,000. By end of the third quarter, UGX 11,079,291,000 had been released (81%) of which UGX 1,000,000 was the cumulative District unconditional grant non-wage received, UGX 87,595,000 was district unconditional grant wage, UGX 7,663,768,000 was program conditional grant wage, UGX 27,510,000 was OGT from UNEB for PLE examinations and UGX 1,230,649,000 was Program conditional grant non-wage

In terms of Expenditure, UGX 9,998,829,000 of which UGX 7,742,226,000 was wage expenditure Development expenditure was UGX 1,049,459,000 while non wage was UGX 1,207,144,000.

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

UGX 1,080,463,000 was the not spent during the quarter. The wage balance was UGX 9,137,000 . UGX 52,015,000 were part of the Non-Wage funds Saved for procurement of furniture for primary schools, UGX 1,019,310,000 was development grant balances since most projects were ongoing including UgIFT projects.

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

- Paid 3 months’ salary teachers and other education staff
- One termly Inspection and Monitoring of 100 primary schools, 12 secondary schools
- Monitoring and approval of registration of schools, learners and staffs on EMIS
- Attended Workshops and seminars.
- Phased renovation of Mpanga memorial School; Roofing done and plastering is on-going
- Phase 2 Renovation of Kalwana Primary school-floor done.
- 246 3-seater desks repaired in selected primary schools
- 5 Radio talk shows conducted
- Conducted monitoring of school construction projects

**VOTE: 855** Kasanda District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	613,816	676,316	483,659	79%	158,259
District Unconditional Grant Wage	93,600	116,100	76,700	82%	23,400
Other Transfers from Central Government	520,216	560,216	406,959	78%	134,859
<b><i>Development Revenues</i></b>	170,646	170,646	162,592	95%	97,343
District Discretionary Equalisation Development Grant	70,646	70,646	70,646	100%	47,097
Locally Raised Revenues	100,000	100,000	91,946	92%	50,246
<b>Total Revenues Shares</b>	<b>784,462</b>	<b>846,962</b>	<b>646,251</b>	<b>82%</b>	<b>255,603</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	93,600	116,100	76,013	81%	24,198
Non Wage	520,216	560,216	250,483	48%	74,522
<b><i>Development Expenditure</i></b>					
Domestic Development	170,646	170,646	115,431	68%	72,791
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>784,462</b>	<b>846,962</b>	<b>441,927</b>	<b>56%</b>	<b>171,511</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>157,163</b>		
Wage			687		
Non Wage			156,476		
<b><i>Development Balances</i></b>			<b>47,161</b>		
Domestic Development			47,161		
External Financing			0		
<b>Total Unspent</b>			<b>204,324</b>		

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

The annual budget of Roads and Engineering sector is UGX 784,462,000, only UGX 646,251,000 has been received representing 82% of the Budget received. Cumulative receipts are District unconditional wage of UGX 76,700,000, Other government transfers of UGX 406,959,000 and Locally raised revenue-development is UGX 91,946,000 while DDEG was 70,646,000.

In terms of expenditure, only UGX 441,927,000 was utilized by end of third quarter. Wage expenditure was UGX 76,013,000, Non-wage recurrent was UGX 250,483,000 and Development expenditure was 115,431,000. The unspent balance was UGX 204,324,000

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

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

UGX 204,324,000 was not spent by the end of the second quarter. UGX 687,000 was wage balance since support staff are not yet recruited, UGX 156,476,000 was non-wage balance due to late disbursement of the URF, UGX 47,161,000 was DDEG balance that was inadequate to be paid to the contractor given the works completed.

Highlights of physical performance by end of the quarter

Paid staff salaries  
Conducted Roads committee meeting  
Conducted monitoring of the roads  
Road maintenance of Kikandwa-nabakazi - 12km, Katosi-namaswanta-kokoowe - 14km, Kamalenge-kyakiddu - 10km, kachwi - 12km, Namakonkome-makokoto-nabisunsa - 12km

2 District Roads Committee meeting conducted at District Headquarters  
1 cycle of routine manual maintenance on 350km of district roads.  
Partial completion of the district administration block

**VOTE: 855** Kasanda District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,135	208,671	98,602	76%	58,834
District Unconditional Grant Wage	49,600	49,600	38,950	79%	38,950
Programme Conditional Grant - Non Wage Recurrent	79,535	159,071	59,652	75%	19,884
<b>Development Revenues</b>	739,882	1,479,764	739,882	100%	493,255
Programme Conditional Grant - Development	725,067	1,450,135	725,067	100%	483,378
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>869,018</b>	<b>1,688,435</b>	<b>838,484</b>	<b>96%</b>	<b>552,089</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,600	49,600	37,919	76%	13,000
Non Wage	79,535	79,535	55,487	70%	18,303
<b>Development Expenditure</b>					
Domestic Development	739,882	739,882	124,992	17%	48,295
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>869,018</b>	<b>869,018</b>	<b>218,398</b>	<b>25%</b>	<b>79,598</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,195</b>		
Wage			1,031		
Non Wage			4,165		
<b>Development Balances</b>			<b>614,890</b>		
Domestic Development			614,890		
External Financing			0		
<b>Total Unspent</b>			<b>620,086</b>		

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

A total of UGX 869,018,000 is the annual Budget for water sector. UGX 838,484,000 was released by the end of third quarter of which the cumulative receipts are UGX38,950,000 as district unconditional grant wage, UGX 59,652,000 was sector conditional grant non wage. Development funds were UGX 725,067,000 as sector conditional development grant and UGX 14,815,000 as transitional development grant.

A total of UGX 218,398,000 was spent during the quarter under review. The wage expenditure was UGX 37,919,000 and non wage was UGX 55,487,000., Development grant expenditure was UGX 124,992,000 . The unspent balance was UGX 620,086,000.

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of third quarter, a total of UGX 620,086,000 was not spent on. UGX 1,031,000 was wage balance since recruitment of staff couldn't be done during the quarter, UGX 4,165,000 non wage payment had not yet matured by the end of the quarter while UGX 614,890,000 development grant balance since some projects were ongoing and others not yet commenced due to the delayed procurement process.

Highlights of physical performance by end of the quarter

1 District Water Supply and Sanitation Coordination Committee meeting in Nalutuntu and Kitumbi Sub counties.

Sensitizations of communities to fulfill critical requirements in villages where the new sources are being constructed.

One Construction supervision visits conducted

1 Planning and advocacy meetings held at district Level

Baseline survey for sanitation Manyogeseka-Kyabaima village

One Radio Program for promoting water, sanitation and good hygiene practices-conducted at Kassanda FM.

Construction of public latrines in RGCs (Kamusenene) in Kiganda S/C almost complete

10 Borehole rehabilitated as planned

Post-construction support to Water years Commercial reactivation of nonfunctional committees conducted on 10 water sources

20 Water quality testing done on the old sources

One Planning and advocacy meetings at sub county level



VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,134	271,200	183,773	73%	60,783
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	210,166	230,232	159,047	76%	52,541
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,968	24,968	18,726	75%	6,242
Development Revenues	0	0	0	0%	0
Total Revenues Shares	251,134	271,200	183,773	73%	60,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,166	230,232	156,820	75%	50,313
Non Wage	40,968	40,968	24,724	60%	8,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,134	271,200	181,543	72%	58,653
C: Unspent Balances					
Recurrent Balances			2,230		
Wage			2,228		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,230		

Summary of Department Revenues and Expenditure by Source

Natural resources department planned to receive and spend funds worth UGX 251,134,000 during the FY 2022-2023, by end of third quarter, only UGX 183,773,000 had been received representing 73% of the annual Budget received. recurrent funds included District unconditional grant non wage 6,000,000, District unconditional grant wage 1159,047,000 and sector conditional grant non-wage UGX18,726,000, Locally Raised Revenue was not allocated to the department and this explains the under performance. UGX 181,543,000 was spent during the quarter representing 72% of the Budget released. 75% and 60% of the Budgeted wage and non-wage funds released were spent respectively. About UGX UGX 2,230,000 remained unspent.

**VOTE: 855 Kasanda District**

**Quarter 3**

**SECTION B : Summary by Department**

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

About UGX UGX 2,230,000 was unspent of which UGX 2,228,000 was wage balance which was also inadequate to pay other members of staff and only UGX 2,000 was non wage balance

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

- Paid staff salaries
- Conducted forestry inspections and law enforcement done in the district
- Environmental Compliance and monitoring and awareness done
- Wetland monitoring in Myanzi and Nalutuntu done
- Land dispute mediation conducted in Kigudde in Mbirizi sub county

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	389,363	389,363	196,649	51%	64,841
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	124,000	124,000	2,127	2%	0
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	40,022	75%	13,341
Development Revenues	16,000	16,000	0	0%	0
External Financing	16,000	16,000	0	0%	0
Total Revenues Shares	405,363	405,363	196,649	49%	64,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	122,408	62%	30,129
Non Wage	191,363	191,363	44,057	23%	16,814
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	16,000	16,000	0	0%	0
Total Expenditure	405,363	405,363	166,465	41%	46,943
C: Unspent Balances					
Recurrent Balances			30,185		
Wage			26,092		
Non Wage			4,092		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,185		

Summary of Department Revenues and Expenditure by Source

**VOTE: 855 Kasanda District****Quarter 3****SECTION B : Summary by Department**

The department of Community Based services planned to receive and spend Ushs 405,363,000 by the end of the Financial year, In third quarter Ushs 196,649,000 was received representing 49% of the Annual Budget. District Unconditional grant non-wage received was Ushs 6,000,000, District unconditional grant wage was Ushs 148,500,000 and sector conditional grant non-wage was Ushs 40,022,000. UShs 2,127,000 was to support Women Councils. The under performance is attributed to failure to allocate local revenue to the department and also delayed release of other Government Transfers like PCA and enough UWEP funds.

Funds worth Ushs 166,465,000 (41%) were spent. Ushs 122,408,000 was wage expenditure while Ushs 44,057,000 was non wage expenditure leaving a balance of Ushs30,185,000.

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

UGX 30,185,000 was left on the account of which UGX 26,092,000 was wage balance since some CDOs had not yet been recruited, UGX 4,092 -,000 was non wage funds for fuel and other departmental activities that were rescheduled to fourth quarter.

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

1. Salaries paid
2. Fuel and Lubricants procured
3. Staff performance supervised
4. General office stationery procured
5. Followed up groups that received YLP and UWEP funds in the District
6. Support supervision to CDOs in the sub counties of Myanzi and Nalutuntu was done where CDOs were advised to keep records, have work plans, and make reports.
7. 1 Departmental meetings held
8. Parish development model activities coordinated in 12 sub counties and three town councils.
9. Attended an inception meeting with YLDC in conjunction with Buzawula Development Group which is aiming at supporting the youth of Manyogaseka sub county with skills development projects at no cost
10. Provided psychosocial activities to the Ebola Virus Disease affected individuals and households with support from UNICEF, BRAC, Baylor Uganda and World food Programme.

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,909	84,909	65,432	77%	22,907
District Unconditional Grant Non-Wage	47,917	47,917	35,938	75%	11,979
District Unconditional Grant Wage	29,992	29,992	22,494	75%	7,498
Locally Raised Revenues	7,000	7,000	7,000	100%	3,430
Development Revenues	52,374	52,374	52,374	100%	34,916
District Discretionary Equalisation Development Grant	52,374	52,374	52,374	100%	34,916
Total Revenues Shares	137,283	137,283	117,805	86%	57,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,992	29,992	18,778	63%	6,472
Non Wage	54,917	54,917	40,884	74%	14,469
Development Expenditure					
Domestic Development	52,374	52,374	22,737	43%	14,122
External Financing	0	0	0	0%	0
Total Expenditure	137,283	137,283	82,399	60%	35,062
C: Unspent Balances					
Recurrent Balances			5,770		
Wage			3,716		
Non Wage			2,054		
Development Balances			29,636		
Domestic Development			29,636		
External Financing			0		
Total Unspent			35,407		

Summary of Department Revenues and Expenditure by Source

The annual Budget for Planning department is UGX137,283,000. By end of third quarter, only 117,805,000 had been received representing 86% of the Budget released. The Cumulative District unconditional grant Non wage received was UGX 35,938,000 (75%) District Unconditional grant wage was 22,494,000 (75%) while Locally Raised revenue was UGX 7,000,000 and Development funds UGX52,374,000 (100%)

The department was able to spend UGX 82,399,000 representing 86% of the budget released. Wage expenditure was UGX 18,778,000, Development Expenditure was also UGX 22,737,000 while non wage expenditure was UGX 40,884,000. The balance on the account was UGX 35,407,000.

Reasons for unspent balances on the bank account

**VOTE: 855 Kasanda District**

**Quarter 3**

**SECTION B : Summary by Department**

UGX 35,407,000 were the unspent funds of which UGX 3,716,000 was wage balance since the District Planner was not yet recruited. Non-wage balance of UGX 2,054,000 was part of the funds for the service provider of meals and refreshments whose payment had not been effected, UGX 8,842,000 was for procurement of furniture and the process had not been initiated because the funds were still inadequate

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

- 1. Paid 3 monthly Salary for Planning Department Staff.
- 2. Conducted 3 District Technical Planning Committee meetings.
- 3. Prepared first quarter Performance report FY 2022/2023
- 4. Prepared Draft Annual Work plan FY2024/2024 and submitted to Ministry of Finance, Planning and Economic Planning.
- 5. Conducted one District Statistical Committee meeting and administrative data is being collected by the Committee members.
- 6. Internal and National Performance Assessment undertaken for both the district and Lower Local Governments.
- 7. Mentored Lower Local Governments and Health Facility In-charges on Work plan and Budget preparation in preparation for National Assessment.
- 8. Conducted quarterly monitoring of projects

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,480	38,480	26,560	69%	8,320
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	23,280	23,280	19,060	82%	5,820
Locally Raised Revenues	5,200	5,200	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,480	38,480	26,560	69%	8,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,280	23,280	18,625	80%	8,328
Non Wage	15,200	15,200	7,484	49%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	38,480	38,480	26,109	68%	10,828
C: Unspent Balances					
Recurrent Balances			451		
Wage			435		
Non Wage			16		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			451		

Summary of Department Revenues and Expenditure by Source

Internal Audit sector has an annual Budget of Shs. 38,480,000. By end of third quarter, only Shs26,560,000 was received out of which Ushs 7,500,000 was non wage and shs 19,060,000 was wage. Locally raised revenue was not received during the quarter. In terms of expenditure, UGX 26,109,000 was the cumulative expenditure, of which UGX 18,625,000 was wage expenditure and UGX 7,484,000 non wage. UGX 451,000 was not spent during tthe quarter.

Reasons for unspent balances on the bank account

UGX 451 ,000 was not spent of which UGX 435,000 was wage balance since the principle internal Auditor is not yet recruited. only UGX 16,000 was left on account as non wage

**VOTE: 855 Kasanda District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Audited of sub counties Q2 FY 2022/2023  
Submitted the Q2 statutory internal audit report to the office of internal auditor general and other stake holder on the distribution list. (I.e. District council, office of the chairperson LCV, CAOs office, DPAC,and office of auditor general).  
Audit of departments quarter two FY 2022/2023  
Verification of various projects due for payment in various departments.



VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,368	43,368	32,726	75%	10,342
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	21,487	21,487	17,816	83%	5,372
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,881	13,881	10,411	75%	3,470
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,368	43,368	32,726	75%	10,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,487	21,487	17,246	80%	5,298
Non Wage	21,881	21,881	14,909	68%	5,307
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,368	43,368	32,154	74%	10,605
C: Unspent Balances					
Recurrent Balances			572		
Wage			570		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			572		

Summary of Department Revenues and Expenditure by Source

The department of Trade Budget for UGX 43,368,000 for the FY 2022-2023. Only UGX 32,726,000 has been released to date representing 75% of the Budget released. District unconditional grant non wage was UGX 4,500,000, Sector conditional grant non-wage was UGX 10,411,000 while wage was UGX 17,816,000. The under performance was due to non-allocation of Locally Raised Revenue to the Department. A total of UGX 32,154,000 was spent. UGX 17,246,000 was spent on salaries and UGX 14,909,000 was non-wage expenditure leaving a balance of UGX 572,000 only

Reasons for unspent balances on the bank account

**VOTE: 855 Kasanda District**

**Quarter 3**

**SECTION B : Summary by Department**

UGX 572,000 , UGX 570,000 was the wage balance since the Principal Commercial Officer is not yet recruited and the acting allowances are being paid to the Senior Commercial Officer and only UGX 2,000 was non wage balance

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

- paid staff salaries
- Conduct SACCO supervision in the District
- Conducted Tourism related tours in the district to identify potential sites
- Supported Business to register
- Attended AGM meetings for Kayonza SACCO in Namulanda Kitumbi Sub county, Kassanda South Produce dealer’s SACCO, Kassanda South PWDs SACCO
- Emyooga SACCO in all the three constituencies were mobilized to improve on savings and recovery of the funds disbursed to the Associations
- Training of Bukuya Action SACCO Members on the management of funds, Leadership, Savings and Loans management

VOTE: 855 Kasanda District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,244	0
312235 Furniture and Fittings - Acquisition	3,691	0
Total for Budget Output	27,935	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,935	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	45,627	0
312139 Other Structures - Acquisition	10,295	0
312235 Furniture and Fittings - Acquisition	30,578	0
Total for Budget Output	86,501	0
Wage	0	0
Non-Wage	0	0
GoU Dev	86,501	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11050210 Policies,Plans and Reports produced

District website update, 3 routers procured, Office computers maintained, Quarterly internet data procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,250	800
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	2,750	637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	9,000	2,687
Wage	0	0
Non-Wage	9,000	2,687
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,212	0
312235 Furniture and Fittings - Acquisition	55,712	0
Total for Budget Output	76,923	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,923	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,691	0

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,691	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,691	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Timely payment of salaries to staff done on a monthly basis 3 months salarie paid to departmental staff No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,132,157	275,418	
Total for Budget Output	1,132,157	275,418	
Wage	1,132,157	275,418	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

15 lower local Governments supervised on a quarterly basis 15 lower local Governments supervised on a quarterly basis No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,297	0	
221002 Workshops, Meetings and Seminars	7,000	3,200	
221005 Official Ceremonies and State Functions	4,000	2,000	
221009 Welfare and Entertainment	16,500	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	
221012 Small Office Equipment	10,036	505	
223005 Electricity	600	150	
223006 Water	600	150	
227001 Travel inland	196,022	6,857	
227004 Fuel, Lubricants and Oils	4,000	0	
228001 Maintenance-Buildings and Structures	2,000	500	
263402 Transfer to Other Government Units	471,776	45,540	

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	10,160	0
Total for Budget Output	777,492	58,902
Wage	0	0
Non-Wage	760,857	54,228
GoU Dev	16,635	4,675
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity paid to staff	Pension and gratuity paid to staff	Inadequate gratuity released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	382,240	85,656
273105 Gratuity	505,842	139,695
Total for Budget Output	888,082	225,351
Wage	0	0
Non-Wage	888,082	225,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Perfoermnave improvement plan developed at the district headquarters	Data capture done for new employees and retire government officers	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,987	1,747
227001 Travel inland	16,080	7,020
Total for Budget Output	23,067	8,767
Wage	0	0
Non-Wage	23,067	8,767
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Done in first quarter

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	133
Total for Budget Output	3,500	133
Wage	0	0
Non-Wage	3,500	133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Not yet done

Indequate Locally raised revenue

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222002 Postage and Courier	1,500	0
227001 Travel inland	4,000	1,000
Total for Budget Output	9,500	2,000
Wage	0	0
Non-Wage	9,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

2 Radio talk shows conducted

None

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	1,200
227001 Travel inland	3,200	2,081
Total for Budget Output	8,000	3,281
Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	3,281
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,778		0
221002 Workshops, Meetings and Seminars	11,533		0
221007 Books, Periodicals & Newspapers	1,248		312
221009 Welfare and Entertainment	15,590		600
221011 Printing, Stationery, Photocopying and Binding	3,200		800
221012 Small Office Equipment	4,000		810
227001 Travel inland	119,334		7,827
228002 Maintenance-Transport Equipment	8,000		866
263402 Transfer to Other Government Units	0		239,653
Total for Budget Output	168,682		250,869
	Wage	0	0
	Non-Wage	168,682	112,831
	GoU Dev	0	138,038
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,429		0
221011 Printing, Stationery, Photocopying and Binding	3,500		0
227001 Travel inland	18,176		0
Total for Budget Output	39,105		0
	Wage	0	0
	Non-Wage	39,105	0
	GoU Dev	0	0



VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,436	0
Total for Budget Output	4,436	0
Wage	0	0
Non-Wage	4,436	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,258,072	827,407
Wage	1,132,157	275,418
Non-Wage	1,914,230	409,277
GoU Dev	211,686	142,712
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,607	24,120
Total for Budget Output	103,607	24,120
Wage	103,607	24,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax payer engagements undertaken together with the revenue collection contractors on several markets in the district	one Tax payer engagement undertaken through field verification and mobilisation visits to sub counties	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,382	0
221011 Printing, Stationery, Photocopying and Binding	23,800	7,831
221016 Systems Recurrent costs	30,000	7,505
227001 Travel inland	19,600	4,437
Total for Budget Output	75,782	19,773
Wage	0	0
Non-Wage	75,782	19,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

annual workplans and budgets prepared layed and approved by council

Draft Annual Budget Fy 2023-2024 layed before council in march

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	3,800	1,355
Total for Budget Output	5,000	1,655
Wage	0	0
Non-Wage	5,000	1,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Revenue enhancement study tour to copy best practices to improve revenue mobilization and collection strategies

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

Revenue assesment conducted in all Lower Local Governments

Revenue assesment conducted in all Lower Local Governments

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	310
227001 Travel inland	7,000	2,000
Total for Budget Output	8,000	2,310
Wage	0	0
Non-Wage	8,000	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	273

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	727
221014 Bank Charges and other Bank related costs	2,500	203
227001 Travel inland	24,000	5,303
Total for Budget Output	31,700	6,506
Wage	0	0
Non-Wage	31,700	6,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,089	54,364
Wage	103,607	24,120
Non-Wage	120,482	30,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

1 land board meetings conducted	1 land board meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,530	1,815
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	7,530	2,065
Wage	0	0
Non-Wage	7,530	2,065
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 DSC meeting or sessions, Salaries paid to chairman DSC and Political leaders	1 DSC meeting or sessions, Salaries paid to chairman DSC and Political leaders at district headquarters	Delayed approval of district service commisiion
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	49,659
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,290	0
227001 Travel inland	18,000	5,850
Total for Budget Output	228,330	55,509
Wage	203,040	49,659
Non-Wage	25,290	5,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

1 evaluation meetings conducted, 1 contracts committee meetings held, 2 procurement adverts run in newspapers	2 evaluation meetings conducted, 1 contracts committee meetings held	No variations
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PIAP Output: 16060509 Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	940	119
221012 Small Office Equipment	2,200	0
227001 Travel inland	5,121	1,366
<b>Total for Budget Output</b>	<b>12,261</b>	<b>1,485</b>
Wage	0	0
Non-Wage	12,261	1,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,260	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,680	950
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	1,130	0
227001 Travel inland	51,800	21,514
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>66,070</b>	<b>22,464</b>
Wage	0	0
Non-Wage	66,070	22,464
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

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

1 Development Plan reviewed, Internal performance assessment conducted	2 Council and committee meetings conducted with key resolutions including laying the Budget for FY 2023-2024	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	289,723	23,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,705	31,680
221002 Workshops, Meetings and Seminars	8,609	1,290
227001 Travel inland	27,840	11,352
Total for Budget Output	443,877	67,977
Wage	0	0
Non-Wage	443,877	67,977
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	805	201
227001 Travel inland	10,000	2,864
Total for Budget Output	10,805	3,065
Wage	0	0
Non-Wage	10,805	3,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	768,873	152,565
Wage	203,040	49,659
Non-Wage	565,833	102,906
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	181,907	44,748
Total for Budget Output	181,907	44,748
Wage	0	0
Non-Wage	181,907	44,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	894,448	237,979
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	37,566	10,900
228002 Maintenance-Transport Equipment	7,800	500
Total for Budget Output	949,814	249,379
Wage	894,448	237,979
Non-Wage	7,800	500
GoU Dev	47,566	10,900
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0



VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	67,247	2,000
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	91,247	2,000
Wage	0	0
Non-Wage	91,247	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	35,991
224003 Agricultural Supplies and Services	31,000	0
225204 Monitoring and Supervision of capital work	1,013	1,010
227001 Travel inland	92,052	17,825
312216 Cycles - Acquisition	14,093	0
Total for Budget Output	282,157	54,826
Wage	144,000	35,991
Non-Wage	92,052	17,825
GoU Dev	46,105	1,010
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	5,000
221002 Workshops, Meetings and Seminars	30,600	1,465
221011 Printing, Stationery, Photocopying and Binding	4,979	0
222001 Information and Communication Technology Services.	1,644	0
224003 Agricultural Supplies and Services	70,758	25,888
227001 Travel inland	120,879	25,907
Total for Budget Output	235,860	58,260
Wage	0	0
Non-Wage	0	0
GoU Dev	235,860	58,260
Ext Finance	0	0
Total for Department	1,740,986	409,212
Wage	1,038,448	273,969
Non-Wage	373,006	65,073
GoU Dev	329,532	70,170
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

1 staff quarter constructed at Kyasansuwa HCIII, ODPD at Makokoto HCIII completed, Land scaping of Kassanda HCIV compound done, Phased fencing of Kassanda HCIV done	1 staff quarter construction at Kyasansuwa HCIII, ODPD at Makokoto HCIII, Land scaping of Kassanda HCIV compound , Phased fencing of Kassanda HCIV ongoing	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,870	15,038
228001 Maintenance-Buildings and Structures	55,000	0
312111 Residential Buildings - Acquisition	161,500	0
313121 Non-Residential Buildings - Improvement	91,234	14,999
Total for Budget Output	333,604	30,037
Wage	0	0
Non-Wage	0	0
GoU Dev	333,604	30,037
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

District and Sub County Taskforce Meetings Conducted	District and Sub County Taskforce Meetings Conducted	No variation
Ebola risk communication and Mobilisation Undertaken	VHTs facilitated to conduct door to door awareness campaigns	
VHTs facilitated to conduct door to door awareness campaigns	Vehicles maintained	
Vehicles maintained	District leaders supported to conduct monitoring and reporting	
District leaders supported to conduct monitoring and reporting		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	271
227001 Travel inland	14,519	2,592
Total for Budget Output	16,519	2,863
Wage	0	0
Non-Wage	16,519	2,863
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

100% of the the children under 1 year fully immunised	100% of the the children under 1 year fully immunised	No variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
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PIAP Output: 1203010518 Target population fully immunized

more than 100% of the children immunised
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,445,194	917,307
Total for Budget Output	3,445,194	917,307
Wage	3,445,194	917,307
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

under 5 years children fully immunised during Family health days, quaterly one Day district stakeholders performance review meeting on EPI	under 5 years children fully immunised during Family health days, one district stakeholders performance review meeting on EPI	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
227001 Travel inland	229,238	225,027
Total for Budget Output	251,238	243,027
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	251,238243,027

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

District and facility level orientation in TB case management	1 District and facility level orientation in TB case management	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,749	0
227001 Travel inland	90,000	32,699
Total for Budget Output	98,749	32,699
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	98,749	32,699

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Mentorship of adolescent and youth friendly services in health facilities conducted	Mentorship of adolescent and youth friendly services in health facilities conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	30
227001 Travel inland	68,000	115
Total for Budget Output	74,000	145
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,000	145

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4 quarterly environmental health performance review meetings conducted, Sanitation data updated, Nutrition activities coordinated	1 environmental health performance review meetings conducted, Sanitation data updated	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,403
222001 Information and Communication Technology Services.	2,280	571

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,720	4,586
Total for Budget Output	24,000	6,560
Wage	0	0
Non-Wage	24,000	6,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Recruitment of health workers done, PHC non wage funds transferred to Private and Government facilities	Ushs 83,604,000 PHC non wage funds transferred to PNFP and Government facilities	No Variation
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	376,468	91,998
Total for Budget Output	376,468	91,998
Wage	0	0
Non-Wage	376,468	91,998
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

District Aids Committee meetings held	District Aids Committee meetings held	No variations
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Comprehensive Technical Support Supervision of HIV/AIDS and T.B services in 10 health facilities

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	30,000	7,500
Total for Budget Output	34,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	34,000	9,000

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Assorted medical supplies-equipment procured and distributed to Kijjuna HCIII	None	Delayed Procurement process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	310,327	0
Total for Budget Output	310,327	0
Wage	0	0
Non-Wage	0	0
GoU Dev	310,327	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

quarterly support supervision of Health facilities conducted    Quarterly support supervision of Health facilities conducted    No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,479	544
223005 Electricity	1,840	460
223006 Water	1,000	625
227001 Travel inland	28,000	7,000
228002 Maintenance-Transport Equipment	8,000	3,192
Total for Budget Output	40,319	11,821
Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,319	11,821
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,004,418	1,345,456
	Wage	3,445,194	917,307
	Non-Wage	457,306	113,241
	GoU Dev	643,931	30,037
	Ext Finance	457,987	284,871



VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	1,392,607
225204 Monitoring and Supervision of capital work	50,000	27,778
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,658	0
312121 Non-Residential Buildings - Acquisition	1,402,212	366,358
312129 Other Buildings other than dwellings - Acquisition	498,190	87,712
Total for Budget Output	7,709,743	1,874,455
Wage	5,746,684	1,392,607
Non-Wage	0	0
GoU Dev	1,963,059	481,848
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,495	258,543
Total for Budget Output	795,495	258,543
Wage	0	0
Non-Wage	795,495	258,543
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320158 Capitation (Secondary)

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	911,372	303,791
Total for Budget Output	911,372	303,791
Wage	0	0
Non-Wage	911,372	303,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Capitation grant transferred to secondary schools

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,560	1,096,297
225204 Monitoring and Supervision of capital work	45,285	17,700
312121 Non-Residential Buildings - Acquisition	860,424	0
Total for Budget Output	3,945,270	1,113,997
Wage	3,039,560	1,096,297
Non-Wage	0	0
GoU Dev	905,710	17,700
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	832	0
227001 Travel inland	18,000	5,700

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,832	5,700
	Wage	0	0
	Non-Wage	20,832	5,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		0
227001 Travel inland	8,000		2,400
	Total for Budget Output	10,000	2,400
	Wage	0	0
	Non-Wage	10,000	2,400
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Termly multi sectoral monitoring and inspection of primary and secondary schools undertaken

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221012 Small Office Equipment	41,774		0
	Total for Budget Output	41,774	0
	Wage	0	0
	Non-Wage	41,774	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
PLE registration conducted for all Primary seven candidates, UNEB-PLE examinations supervised	Activity implemented in second quarter	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,955	0
Total for Budget Output	22,955	0
Wage	0	0
Non-Wage	22,955	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,794	25,065
Total for Budget Output	102,794	25,065
Wage	102,794	25,065
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
2 play grounds rehabilitated by FUFA, Pupils supported to attend regional and national sports competitions including MDD, Athletics and ball games	Pupils supported to attend regional athletics competetions in Luwero District	Inadequate funds released during the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	26,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	250	0
223005 Electricity	125	0
223006 Water	125	0
227001 Travel inland	30,000	10,000
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	38,500	10,000
Wage	0	0
Non-Wage	38,500	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Data collected on disability in all schools

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

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	13,630,7363,593,951
	Wage	8,889,0382,513,969
	Non-Wage	1,872,929580,434
	GoU Dev	2,868,769499,548
	Ext Finance	00

VOTE: 855 Kasanda District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

One grader and departmental Vehicle serviced and maintained	One grader and departmental Vehicle serviced and maintained	Delayed funds release
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,200	1,906
228002 Maintenance-Transport Equipment	35,000	0
Total for Budget Output	37,200	1,906
Wage	0	0
Non-Wage	37,200	1,906
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Uganda Road Funds disbursed to Lower Local Governments	Uganda Road Funds disbursed to Lower Local Governments	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	313,962	29,407
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	11,000	0
263402 Transfer to Other Government Units	102,423	42,709
Total for Budget Output	462,385	72,116
Wage	0	0
Non-Wage	462,385	72,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 855 Kasanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

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

Routine monitoring of road works done, office stationery procured, utility bills covered	Routine monitoring of road works done, office stationery procured, utility bills covered	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	24,198
221011 Printing, Stationery, Photocopying and Binding	1,431	500
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	18,000	0
Total for Budget Output	114,231	24,698
Wage	93,600	24,198
Non-Wage	20,631	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Phased Administration block construction done	Phased Administration block construction onging	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,646	72,791
Total for Budget Output	170,646	72,791
Wage	0	0
Non-Wage	0	0
GoU Dev	170,646	72,791
Ext Finance	0	0
Total for Department	784,462	171,511
Wage	93,600	24,198
Non-Wage	520,216	74,522
GoU Dev	170,646	72,791
Ext Finance	0	0



VOTE: 855 Kasanda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Data on water functionality and coverage update on a quarterly basis, Triggering of CLTS for communities in Kamuli and Manyogaseka Sub-counties, Quarterly Monitoring and supervision allowance for water office staff and other stakeholders	Data on water functionality and coverage updated, Triggering of CLTS for communities in Kamuli and Manyogaseka Sub-counties, one Monitoring and supervision visit office staff and other stakeholders conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,600	13,000
221011 Printing, Stationery, Photocopying and Binding	2,784	20
221012 Small Office Equipment	2,000	703
223005 Electricity	330	0
223006 Water	120	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	17,000	9,576
227001 Travel inland	94,117	32,604
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	25,000	0
312139 Other Structures - Acquisition	624,067	23,695
Total for Budget Output	869,018	79,598
Wage	49,600	13,000
Non-Wage	79,535	18,303
GoU Dev	739,882	48,295
Ext Finance	0	0
Total for Department	869,018	79,598
Wage	49,600	13,000
Non-Wage	79,535	18,303
GoU Dev	739,882	48,295
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	210,166	50,313
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	275
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	12,363	3,091
Total for Budget Output	226,929	54,229
Wage	210,166	50,313
Non-Wage	16,763	3,916
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
sensitizations on river banks, lakeshores and mountain conservation conducted,, Wetland , River banks and lake shore inspections conducted, Two Trainings of developers on environment compliance	sensitizations on river banks, lakeshores and mountain conservation conducted, Wetland , River banks and lake shore inspections conducted, Two Trainings of developers on environment compliance	No variation
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Conducting compliance monitoring and enforcementUndertaking sensitization campaigns on climate change	compliance monitoring and enforcementUndertaking sensitization campaigns on climate change conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,304	3,850
Total for Budget Output	17,304	3,850
Wage	0	0
Non-Wage	17,304	3,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

quarterly physical planning committees conducted	One physical planning committees conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,900	574
Total for Budget Output	2,900	574
Wage	0	0
Non-Wage	2,900	574
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,134	58,653
Wage	210,166	50,313
Non-Wage	40,968	8,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Support to GBV survivors provided, 1 Mentoring sessions for CDWs and Gender Focal persons 4 CBOs conducted.	Support to GBV survivors provided, 1 Mentoring sessions for CDWs and Gender Focal persons 4 CBOs conducted.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	620
227001 Travel inland	2,000	0
Total for Budget Output	3,000	620
Wage	0	0
Non-Wage	3,000	620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	920
Total for Budget Output	3,000	920
Wage	0	0
Non-Wage	3,000	920
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

District NGO and CDO monitoring done	One District NGO quarterly review meeting and CDO monitoring done	No variation
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VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	30,129
221002 Workshops, Meetings and Seminars	1,580	395
221008 Information and Communication Technology Supplies.	3,000	918
221009 Welfare and Entertainment	1,000	325
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	19,843	4,618
Total for Budget Output	224,923	36,760
Wage	198,000	30,129
Non-Wage	26,923	6,631
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Organised PWD groups facilitated. Community groups benefited under PCA funds,      Organised PWD groups facilitated      No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,660	2,405
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	35,000	5,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	568
273102 Incapacity, death benefits and funeral expenses	580	0
Total for Budget Output	46,240	7,993
Wage	0	0
Non-Wage	46,240	7,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Support to PWDs Groups PCA groups and other special interst groups

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263402 Transfer to Other Government Units	107,200	650
Total for Budget Output	112,200	650
Wage	0	0
Non-Wage	112,200	650
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	16,000	0
Total for Department	405,363	46,943
Wage	198,000	30,129
Non-Wage	191,363	16,814
GoU Dev	0	0
Ext Finance	16,000	0

**VOTE: 855** Kasanda District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

15 lower local Governments mentored in planning and budgeting

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

One Statistical Committee meeting conducted

One Statistical Committee meeting conducted

No variation

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

NA

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

Statistical reports produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,717	3,266
221009 Welfare and Entertainment	3,000	1,650
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
222001 Information and Communication Technology Services.	1,200	600
225204 Monitoring and Supervision of capital work	12,949	6,113
227001 Travel inland	25,850	6,302
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
312235 Furniture and Fittings - Acquisition	26,475	0
<b>Total for Budget Output</b>	<b>84,641</b>	<b>19,932</b>
Wage	0	0
Non-Wage	45,217	13,819
GoU Dev	39,424	6,113
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data on Parish Model collected and PDMIS updated

Conducted one Data review meeting on Parish Model and PDMIS updated

No Variation

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	800
222001 Information and Communication Technology Services.	2,240	1,493
227001 Travel inland	6,735	2,723
Total for Budget Output	10,175	5,016
Wage	0	0
Non-Wage	3,700	700
GoU Dev	6,475	4,316
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monthly Salary paid to planning department staff	3 Months Salary paid to planning department staff	No Variation
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PIAP Output: 18011204 Effective Program secretariate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,992	6,472
221011 Printing, Stationery, Photocopying and Binding	1,075	100
227001 Travel inland	5,400	3,593
Total for Budget Output	36,467	10,164
Wage	29,992	6,472
Non-Wage	0	0
GoU Dev	6,475	3,693
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

one quarterly Monitoring of District Plans and projects	one quarterly Monitoring of District projects	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	950
Total for Budget Output	6,000	950
Wage	0	0



VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	137,283	36,062
	Wage	29,992	6,472
	Non-Wage	54,917	15,469
	GoU Dev	52,374	14,122
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring and verification of capital projects	Quarterly Monitoring and verification of capital projects in Education, Health, Roads and Water sector. Supplies under Production department were also verified	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,200	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

quarterly internal audit conducted	quarterly internal audit of 13 departments/votes and 15 LLGs conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,280	8,328
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,000	2,250
Total for Budget Output	33,280	10,828
Wage	23,280	8,328
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,480	10,828
Wage	23,280	8,328
Non-Wage	15,200	2,500
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

Ext Finance	0	0
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VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	201	133
227001 Travel inland	2,000	738
Total for Budget Output	2,201	870
Wage	0	0
Non-Wage	2,201	870
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

25 Organised farmer trainings conducted under parish model	30 Organised farmer trainings conducted under parish model	High demand for information from the PDM SACCOs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Quarterly supervision of all SACCOs and Cooperatives in the District, Support formation of Farmers' Cooperatives conducted

**VOTE: 855** Kasanda District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	701	175
227001 Travel inland	1,500	384
<b>Total for Budget Output</b>	<b>2,201</b>	<b>559</b>
Wage	0	0
Non-Wage	2,201	559
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

1 awareness Campaigns on Radio Talk shows undertaken	1 awareness Campaigns on Radio undertaken, targeting EMYOOGA beneficiaries and PDM	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,676	1,928
<b>Total for Budget Output</b>	<b>8,676</b>	<b>2,178</b>
Wage	0	0
Non-Wage	8,676	2,178
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Market research and inform the community on the prevailing market conditions and prices conducted	Quarterly Market research and inform the community on the prevailing market conditions and prices conducted	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,001	500
<b>Total for Budget Output</b>	<b>2,001</b>	<b>500</b>
Wage	0	0
Non-Wage	2,001	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Different Enterprises to UNBS to ensure Product Standards and Quality	No enterprise linked to UNBS	Non
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,801	1,199
Total for Budget Output	4,801	1,199
Wage	0	0
Non-Wage	4,801	1,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 Sensitization meeting for trader to update them on the current laws governing Trade organised	1 Sensitization meeting for trader to update them on the current laws governing Trade organised	None
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PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,487	5,298
Total for Budget Output	21,487	5,298
Wage	21,487	5,298
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,368	10,605
Wage	21,487	5,298
Non-Wage	21,881	5,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,244	0
312235 Furniture and Fittings - Acquisition	3,691	0
Total for Budget Output	27,935	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,935	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	45,627	0
312139 Other Structures - Acquisition	10,295	0
312235 Furniture and Fittings - Acquisition	30,578	0
Total for Budget Output	86,501	0
Wage	0	0
Non-Wage	0	0
GoU Dev	86,501	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

District website update, 3 routers procured, Office  
computers maintained, Quarterly internet data procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,250	1,673
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,750	2,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Budget Output	9,000	6,681
Wage	0	0
Non-Wage	9,000	6,681
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,212	0
312235 Furniture and Fittings - Acquisition	55,712	0
Total for Budget Output	76,923	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,923	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services



VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening  
N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,691	0
Total for Budget Output	3,691	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,691	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Timely payment of salaries to staff done on a monthly basis 9 months salarie paid to departmental staff No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,157	862,913
Total for Budget Output	1,132,157	862,913
Wage	1,132,157	862,913
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

15 lower local Governments supervised on a quarterly basis 15 lower local Governments supervised on a quarterly basis No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,297	0

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,855
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	16,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	10,036	505
223005 Electricity	600	450
223006 Water	600	450
227001 Travel inland	196,022	22,080
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	2,000	1,500
263402 Transfer to Other Government Units	471,776	78,353
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	10,160	0
Total for Budget Output	777,492	112,194
Wage	0	0
Non-Wage	760,857	106,749
GoU Dev	16,635	5,445
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity paid to staff	Pension and gratuity paid to date	Inadequate gratuity released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	382,240	222,598
273105 Gratuity	505,842	389,479
Total for Budget Output	888,082	612,078
Wage	0	0
Non-Wage	888,082	612,078
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Perfoermnave improvement plan developed at the district  
headquarters

Data capture done for new employees and retire  
government officers

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,987	5,240
227001 Travel inland	16,080	13,310
Total for Budget Output	23,067	18,550
Wage	0	0
Non-Wage	23,067	18,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

One asset monitoring and board of survey report produced

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Not yet implemented

Indequate Locally raised  
revenue

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222002 Postage and Courier	1,500	0
227001 Travel inland	4,000	3,000
Total for Budget Output	9,500	6,000
Wage	0	0
Non-Wage	9,500	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

2 Radio talk shows conducted	2 Radio talk shows conducted	Inadequate funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	3,600
227001 Travel inland	3,200	3,081
Total for Budget Output	8,000	6,681
Wage	0	0
Non-Wage	8,000	6,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,778	0
221002 Workshops, Meetings and Seminars	11,533	0
221007 Books, Periodicals & Newspapers	1,248	936

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,590	1,800
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
221012 Small Office Equipment	4,000	1,435
227001 Travel inland	119,334	26,250
228002 Maintenance-Transport Equipment	8,000	4,466
263402 Transfer to Other Government Units	0	512,519
Total for Budget Output	168,682	549,806
Wage	0	0
Non-Wage	168,682	344,595
GoU Dev	0	205,211
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,429	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	18,176	0
Total for Budget Output	39,105	0
Wage	0	0
Non-Wage	39,105	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,436	0
Total for Budget Output	4,436	0
Wage	0	0
Non-Wage	4,436	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,258,072	2,178,402
Wage	1,132,157	862,913
Non-Wage	1,914,230	1,104,834
GoU Dev	211,686	210,656
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,607	85,416
Total for Budget Output	103,607	85,416
Wage	103,607	85,416
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax payer engagements undertaken together with the revenue collection contractors on several markets in the district

Tax payer engagements undertaken together with the revenue collection contractors on several markets in the district

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,382	840
221011 Printing, Stationery, Photocopying and Binding	23,800	16,869
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	19,600	17,332
Total for Budget Output	75,782	57,541
Wage	0	0
Non-Wage	75,782	57,541
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Work Plans and Budget prepared and approved by  
Council

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

annual workplans and budgets prepared layed and approved by council

Budget Framework paper prepared, Draft Annual Budget FY2023-2024 prepared and layed before council in march

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
227001 Travel inland	3,800	2,850
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Revenue enhancement study tour to copy best practices to  
improve revenue mobilization and collection strategies

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

Revenue assesment conducted in all Lower Local Governments

Revenue assesment conducted in all Lower Local Governments and Revenue Register updated

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	480
227001 Travel inland	7,000	5,250
Total for Budget Output	8,000	5,730
Wage	0	0
Non-Wage	8,000	5,730
GoU Dev	0	0
Ext Finance	0	0



VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

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.	3,200	3,107
221011 Printing, Stationery, Photocopying and Binding	2,000	1,437
221014 Bank Charges and other Bank related costs	2,500	1,133
227001 Travel inland	24,000	19,795
Total for Budget Output	31,700	25,472
Wage	0	0
Non-Wage	31,700	25,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,089	177,909
Wage	103,607	85,416
Non-Wage	120,482	92,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

1 land board meetings conducted2 land board meeting conductedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,530	4,895
221011 Printing, Stationery, Photocopying and Binding	1,000	750
Total for Budget Output	7,530	5,645
Wage	0	0
Non-Wage	7,530	5,645
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 DSC meeting or sessions, Salaries paid to chairman DSC and Political leaders2 DSC meetings or sessions, ( months Salaries paid to chairman DSC and Political leaders at district headquartersDelayed approval of district service commisiion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	134,233
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,290	400
227001 Travel inland	18,000	10,860
Total for Budget Output	228,330	145,793
Wage	203,040	134,233
Non-Wage	25,290	11,560
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 evaluation meetings conducted, 1 contracts committee meetings held, 2 procurement adverts run in newspapers	2 evaluation meetings conducted, 1 contracts committee meetings held	No variations
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PIAP Output: 16060509 Public Relations Managed

Conduct 1 contracts committee sitting and Evaluation committes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	940	589
221012 Small Office Equipment	2,200	500
227001 Travel inland	5,121	3,840
Total for Budget Output	12,261	4,929
Wage	0	0
Non-Wage	12,261	4,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary Paid to political leaders

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,260	990
221009 Welfare and Entertainment	2,000	270
221011 Printing, Stationery, Photocopying and Binding	3,680	2,760
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	1,130	0
227001 Travel inland	51,800	38,444

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	4,000	0
Total for Budget Output	66,070	42,464
Wage	0	0
Non-Wage	66,070	42,464
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 Development Plan reviewed, Internal performance assessment conducted	5 Council and committee meetings conducted with key resolutions including laying the Budget for FY 2023-2024	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	289,723	121,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,705	50,490
221002 Workshops, Meetings and Seminars	8,609	4,949
227001 Travel inland	27,840	19,052
Total for Budget Output	443,877	196,221
Wage	0	0
Non-Wage	443,877	196,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	805	604

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,490
Total for Budget Output	10,805	8,094
Wage	0	0
Non-Wage	10,805	8,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	768,873	403,146
Wage	203,040	134,233
Non-Wage	565,833	268,913
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	181,907	135,701
Total for Budget Output	181,907	135,701
Wage	0	0
Non-Wage	181,907	135,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries paid for 19 extension staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	894,448	767,976
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	37,566	10,900
228002 Maintenance-Transport Equipment	7,800	4,400
Total for Budget Output	949,814	783,276
Wage	894,448	767,976
Non-Wage	7,800	4,400
GoU Dev	47,566	10,900
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	7,000	1,500
227001 Travel inland	67,247	11,423
228002 Maintenance-Transport Equipment	9,000	4,500
Total for Budget Output	91,247	17,673
Wage	0	0
Non-Wage	91,247	17,673
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid to 3 production department staff

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

Salaries paid to Production department staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	106,505
224003 Agricultural Supplies and Services	31,000	0
225204 Monitoring and Supervision of capital work	1,013	1,010
227001 Travel inland	92,052	54,510
312216 Cycles - Acquisition	14,093	0
Total for Budget Output	282,157	162,025
Wage	144,000	106,505
Non-Wage	92,052	54,510

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	46,105	1,010
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	5,000
221002 Workshops, Meetings and Seminars	30,600	9,690
221011 Printing, Stationery, Photocopying and Binding	4,979	1,059
222001 Information and Communication Technology Services.	1,644	0
224003 Agricultural Supplies and Services	70,758	25,888
227001 Travel inland	120,879	31,007
Total for Budget Output	235,860	72,644
Wage	0	0
Non-Wage	0	0
GoU Dev	235,860	72,644
Ext Finance	0	0
Total for Department	1,740,986	1,171,319
Wage	1,038,448	874,481
Non-Wage	373,006	212,284
GoU Dev	329,532	84,554
Ext Finance	0	0



VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

1 staff quarter constructed at Kyasansuwa HCIII, ODPD at Makokoto HCIII completed, Land scaping of Kassanda HCIV compound done, Phased fencing of Kassanda HCIV done	1 staff quarter construction at Kyasansuwa HCIII, ODPD at Makokoto HCIII, Land scaping of Kassanda HCIV compound , Phased fencing of Kassanda HCIV ongoing	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,870	19,038
228001 Maintenance-Buildings and Structures	55,000	0
312111 Residential Buildings - Acquisition	161,500	0
313121 Non-Residential Buildings - Improvement	91,234	14,999
<b>Total for Budget Output</b>	<b>333,604</b>	<b>34,037</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	333,604	34,037
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

NA	District and Sub County Taskforce Meetings Conducted VHTs facilitated to conduct door to door awareness campaigns Vehicles maintained District leaders supported to conduct monitoring and reporting	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	15,951
227001 Travel inland	14,519	247,455
<b>Total for Budget Output</b>	<b>16,519</b>	<b>263,405</b>
Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,519263,405
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

100% of the the children under 1 year fully immunised100% of the the children under 1 year fully immunisedNo variation

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

Staff house constructed at Namabale HCIII

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Medicines store constructed

PIAP Output: 1203010518 Target population fully immunized

more than 100% of the children immunised

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of a vaccine and Medicines store at District headquarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,445,194	2,808,095
Total for Budget Output	3,445,194	2,808,095
Wage	3,445,194	2,808,095
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

under 5 years children fully immunised during Family health days, quaterly one Day district stakeholders performance review meeting on EPIunder 5 years children fully immunised during Family health days,three district stakeholders performance review meeting on EPINo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	229,238	225,027
Total for Budget Output	251,238	243,027
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	251,238	243,027

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

District and facility level orientation in TB case management	1 District and facility level orientation in TB case management	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,749	0
227001 Travel inland	90,000	32,699
Total for Budget Output	98,749	32,699
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	98,749	32,699

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Mentorship of adolescent and youth friendly services in health facilities conducted	3 Mentorships of adolescent and youth friendly services in health facilities conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	600
227001 Travel inland	68,000	94,911
Total for Budget Output	74,000	95,511

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	74,00095,511

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4 quarterly environmental health performance review meetings conducted, Sanitation data updated, Nutrition activities coordinated

3 environmental health performance review meetings conducted, Sanitation data updated

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	5,0003,750
222001 Information and Communication Technology Services.	2,2801,710
227001 Travel inland	16,72012,540
Total for Budget Output	24,00018,000
	Wage00
	Non-Wage24,00018,000
	GoU Dev00
	Ext Finance00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Essential Medicines delivered by NDA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Recruitment of health workers done, PHC non wage funds transferred to Private and Government facilities

Ushs 250,203,000 PHC non wage funds transferred to PNFP and Government facilities

No Variation

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20% of the vacant positions filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	376,468273,873
Total for Budget Output	376,468273,873
	Wage00
	Non-Wage376,468273,873

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District AIDS Meetings held

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

District Aids Committee meetings held3 District Aids Committee meetings heldNo variations

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Comprehensive Technical Support Supervision of  
HIV/AIDS and T.B services in 10 health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	30,000	16,000
Total for Budget Output	34,000	17,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	34,000	17,500

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Assorted medical supplies-equipment procured and distributed to Kijjuna HCIIINoneDelayed Procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	310,327	0
Total for Budget Output	310,327	0
Wage	0	0
Non-Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	310,3270
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

quarterly support supervision of Health facilities conducted 3 support supervision visits to Health facilities conducted No variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,479	1,104
223005 Electricity	1,840	1,380
223006 Water	1,000	750
227001 Travel inland	28,000	20,985
228002 Maintenance-Transport Equipment	8,000	5,192
Total for Budget Output	40,319	29,411
Wage	0	0
Non-Wage	40,319	29,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,004,418	3,815,559
Wage	3,445,194	2,808,095
Non-Wage	457,306	584,689
GoU Dev	643,931	34,037
Ext Finance	457,987	388,737

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	4,301,023
225204 Monitoring and Supervision of capital work	50,000	44,398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,658	0
312121 Non-Residential Buildings - Acquisition	1,402,212	833,762
312129 Other Buildings other than dwellings - Acquisition	498,190	149,400
Total for Budget Output	7,709,743	5,328,582
Wage	5,746,684	4,301,023
Non-Wage	0	0
GoU Dev	1,963,059	1,027,560
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,495	519,610
Total for Budget Output	795,495	519,610
Wage	0	0
Non-Wage	795,495	519,610
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

12 secondary schools receive capitation grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	911,372	607,581
Total for Budget Output	911,372	607,581
Wage	0	0
Non-Wage	911,372	607,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Capitation grant transferred to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,039,560	3,353,734
225204 Monitoring and Supervision of capital work	45,285	21,899
312121 Non-Residential Buildings - Acquisition	860,424	0
Total for Budget Output	3,945,270	3,375,633
Wage	3,039,560	3,353,734
Non-Wage	0	0
GoU Dev	905,710	21,899
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

100 primary schools and 12 secondary schools inspected



VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,000	275
221012 Small Office Equipment	832	104
227001 Travel inland	18,000	11,700
Total for Budget Output	20,832	12,204
Wage	0	0
Non-Wage	20,832	12,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conducting capacity building sessions for performance improvement

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	366
227001 Travel inland	8,000	3,216
Total for Budget Output	10,000	3,582
Wage	0	0
Non-Wage	10,000	3,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

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

Termly multi sectoral monitoring and inspection of primary and secondary schools undertaken

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	41,774	0
Total for Budget Output	41,774	0
Wage	0	0
Non-Wage	41,774	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE registration conducted for all Primary seven candidates, UNEB-PLE examinations supervised

PLE registration conducted for all Primary seven candidates, UNEB-PLE examinations supervised

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,955	27,510
Total for Budget Output	22,955	27,510
Wage	0	0
Non-Wage	22,955	27,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff at District headquarters paid salary

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

one Office vehicle maintained and numberplate digitalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,794	87,470

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	102,79487,470
	Wage	102,79487,470
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

2 play grounds rehabilitated by FUFA, Pupils supported to attend regional and national sports competitions including MDD, Athletics and ball games	pils supported to attend regional and national sports competitions including Athletics and ball games	Inadequate funds released during the quarter
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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	4,000	573
227001 Travel inland	26,000	8,250
	Total for Budget Output	30,0008,823
	Wage	00
	Non-Wage	30,0008,823
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	325
221011 Printing, Stationery, Photocopying and Binding	2,000	600
222001 Information and Communication Technology Services.	250	0
223005 Electricity	125	16
223006 Water	125	16
227001 Travel inland	30,000	20,000

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	38,500	20,956
Wage	0	0
Non-Wage	38,500	20,956
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Data collected on disability in all schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,630,736	9,991,951
Wage	8,889,038	7,742,226
Non-Wage	1,872,929	1,200,267
GoU Dev	2,868,769	1,049,459
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

One grader and departmental Vehicle serviced and maintained

One grader and departmental Vehicle serviced and maintained

Delayed funds release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,200	1,906
228002 Maintenance-Transport Equipment	35,000	7,552
Total for Budget Output	37,200	9,458
Wage	0	0
Non-Wage	37,200	9,458
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine maintenance of 115.75 Km of district roads

Uganda Road Funds disbursed to Lower Local Governments

Delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	313,962	136,207
228001 Maintenance-Buildings and Structures	35,000	7,788
228002 Maintenance-Transport Equipment	11,000	5,100
263402 Transfer to Other Government Units	102,423	91,430
Total for Budget Output	462,385	240,525
Wage	0	0
Non-Wage	462,385	240,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Routine monitoring of road works done, office stationery procured, utility bills covered	Routine monitoring of road works done, office stationery procured, utility bills covered	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	76,013
221011 Printing, Stationery, Photocopying and Binding	1,431	500
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	18,000	0
Total for Budget Output	114,231	76,513
Wage	93,600	76,013
Non-Wage	20,631	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Phased Administration block construction done	Phased Administration block construction ongoing	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,646	115,431
Total for Budget Output	170,646	115,431
Wage	0	0
Non-Wage	0	0
GoU Dev	170,646	115,431
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Total for Department	784,462	441,927
Wage	93,600	76,013
Non-Wage	520,216	250,483
GoU Dev	170,646	115,431
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Data on water functionality and coverage update on a quarterly basis, Triggering of CLTS for communities in Kamuli and Manyogaseka Sub-counties, Quarterly Monitoring and supervision allowance for water office staff and other stakeholders	Data on water functionality and coverage updated, Triggering of CLTS for communities in Kamuli and Manyogaseka Sub-counties, three Monitoring and supervision visits office staff and other stakeholders conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,600	37,919
221011 Printing, Stationery, Photocopying and Binding	2,784	1,363
221012 Small Office Equipment	2,000	1,353
223005 Electricity	330	40
223006 Water	120	10
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	17,000	14,896
227001 Travel inland	94,117	70,715
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	25,000	0
312139 Other Structures - Acquisition	624,067	92,102
Total for Budget Output	869,018	218,398
Wage	49,600	37,919
Non-Wage	79,535	55,487
GoU Dev	739,882	124,992
Ext Finance	0	0
Total for Department	869,018	218,398
Wage	49,600	37,919
Non-Wage	79,535	55,487
GoU Dev	739,882	124,992
Ext Finance	0	0



VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	210,166	156,820
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	825
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	12,363	9,272
Total for Budget Output	226,929	168,567
Wage	210,166	156,820
Non-Wage	16,763	11,747
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2 Land Disputes mediated in the district

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

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

sensitizations on river banks, lakeshores and mountain conservation conducted,, Wetland , River banks and lake shore inspections conducted, Two Trainings of developers on environment compliance	sensitizations on river banks, lakeshores and mountain conservation conducted, Wetland , River banks and lake shore inspections conducted, Two Trainings of developers on environment compliance	No variation
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Conducting compliance monitoring and enforcementUndertaking sensitization campaigns on climate change	compliance monitoring and enforcementUndertaking sensitization campaigns on climate change conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,304	11,250
Total for Budget Output	17,304	11,250
Wage	0	0
Non-Wage	17,304	11,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

quarterly physical planning committees conducted	3 physical planning committees conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,900	1,727
Total for Budget Output	2,900	1,727
Wage	0	0
Non-Wage	2,900	1,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,134	181,543

VOTE: 855 Kasanda District

Quarter 3

Wage	210,166	156,820
Non-Wage	40,968	24,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Support to GBV survivors provided, 1 Mentoring sessions for CDWs and Gender Focal persons 4 CBOs conducted.      Support to GBV survivors provided, 1 Mentoring sessions for CDWs and Gender Focal persons 4 CBOs conducted.      No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	745
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>745</b>
Wage	0	0
Non-Wage	3,000	745
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

1 labour inspections done in all factories in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,220
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,220</b>
Wage	0	0
Non-Wage	3,000	2,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

District NGO and CDO monitoring done	One District NGO quarterly review meeting and CDO monitoring done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	122,408
221002 Workshops, Meetings and Seminars	1,580	1,185
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	19,843	13,817
Total for Budget Output	224,923	141,535
Wage	198,000	122,408
Non-Wage	26,923	19,127
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Organised PWD groups facilitated. Community groups benefited under PCA funds,	Organised PWD groups facilitated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,660	3,345
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	35,000	16,377
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	693
273102 Incapacity, death benefits and funeral expenses	580	0
Total for Budget Output	46,240	20,415
Wage	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,24020,415
	GoU Dev	00
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Support to PWDs Groups PCA groups and other special  
interst groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	5,0000
263402 Transfer to Other Government Units	107,2001,550
Total for Budget Output	112,2001,550
Wage	00
Non-Wage	112,2001,550
GoU Dev	00
Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	2,0000
227001 Travel inland	14,0000
Total for Budget Output	16,0000
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	16,0000
Total for Department	405,363166,465
Wage	198,000122,408

VOTE: 855 Kasanda District

Quarter 3

Non-Wage	191,363	44,057
GoU Dev	0	0
Ext Finance	16,000	0

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
15 lower local Governments mentored in planning and budgeting		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
One Statistical Committee meeting conducted	Two Statistical Committee meetings conducted	No varitation
PIAP Output: 1801051103 Functional community information system at parish level.		
Collect and update Parish Community data in all Lower Local Governments		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Statistical reports produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,717	7,613
221009 Welfare and Entertainment	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
222001 Information and Communication Technology Services.	1,200	900
225204 Monitoring and Supervision of capital work	12,949	10,429
227001 Travel inland	25,850	19,221
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
312235 Furniture and Fittings - Acquisition	26,475	0
Total for Budget Output	84,641	44,663
Wage	0	0
Non-Wage	45,217	34,234
GoU Dev	39,424	10,429
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Four Quarterly District statistical committee meeting conducted.



VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

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

Data on Parish Model collected and PDMIS updated	Conducted one Data review meeting on Parish Model and PDMIS updated	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	2,240	2,240
227001 Travel inland	6,735	6,735
Total for Budget Output	10,175	10,175
Wage	0	0
Non-Wage	3,700	3,700
GoU Dev	6,475	6,475
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monthly Salary paid to planning department staff	9 Months Salary paid to planning department staff	No Variation
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PIAP Output: 18011204 Effective Program secretariate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,992	18,778
221011 Printing, Stationery, Photocopying and Binding	1,075	441
227001 Travel inland	5,400	5,393
Total for Budget Output	36,467	24,612
Wage	29,992	18,778
Non-Wage	0	0
GoU Dev	6,475	5,834
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

one quarterly Monitoring of District Plans and projects      Three quarterly Monitoring of district projects undertaken      No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	3,950
Total for Budget Output	6,000	3,950
Wage	0	0
Non-Wage	6,000	3,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,283	83,399
Wage	29,992	18,778
Non-Wage	54,917	41,884
GoU Dev	52,374	22,737
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring and verification of capital projects	3 Quarterly Monitoring and verifications of capital projects in Education, Health, Roads and Water sector. Supplies under Production department Verified	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,200	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Internal audit reports produced

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

quarterly internal audit conducted	4 quarterly internal audit of 13 depaetments/votes and 15 LLGs conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,280	18,625
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	9,000	6,734
Total for Budget Output	33,280	26,109
Wage	23,280	18,625
Non-Wage	10,000	7,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,480	26,109

VOTE: 855 Kasanda District

Quarter 3

Wage	23,280	18,625
Non-Wage	15,200	7,484
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	201	151
227001 Travel inland	2,000	1,500
Total for Budget Output	2,201	1,651
Wage	0	0
Non-Wage	2,201	1,651
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

25 Organised farmer trainings conducted under parish model	80 Organised farmer trainings conducted under parish model	High demand for information from the PDM SACCOs
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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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Quarterly supervision of all SACCOs and Cooperatives in the District, Support formation of Farmers’ Cooperatives conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	701	525
227001 Travel inland	1,500	1,125
Total for Budget Output	2,201	1,650
Wage	0	0
Non-Wage	2,201	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 awareness Campaigns on Radio Talk shows undertaken      3 awareness Campaigns on Radio undertaken, targeting EMYOOGA beneficiaries and PDM      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
227001 Travel inland	7,676	5,757
Total for Budget Output	8,676	6,507
Wage	0	0
Non-Wage	8,676	6,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Quarterly Market research and inform the community on the prevailing market conditions and prices conducted      2 uarterly Market research and inform the community on the prevailing market conditions and prices conducted      None

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,001	1,501
Total for Budget Output	2,001	1,501
Wage	0	0
Non-Wage	2,001	1,501
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Different Enterprises to UNBS to ensure Product Standards    One coffee farmer linked to UNBS. He deals in beverages    Non and Quality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,801	3,600
Total for Budget Output	4,801	3,600
Wage	0	0
Non-Wage	4,801	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 Sensitization meeting for trader to update them on the current laws governing Trade organised    3 Sensitization meetings for trader to update them on the current laws governing Trade organised    None

PIAP Output: 07030201 Product and market information systems developed

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	21,487	17,246
Total for Budget Output	21,487	17,246

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	21,48717,246
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	43,36832,154
	Wage	21,48717,246
	Non-Wage	21,88114,909
	GoU Dev	00
	Ext Finance	00



**VOTE: 855** Kasanda District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	0	

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	

VOTE: 855 Kasanda District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	0	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	80

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	100	

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	100%	

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	80	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	911000000	UGX 530,330,200 UPE

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60	

**VOTE: 855** Kasanda District**Quarter 3****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines in place and enforced	Percentage	100	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100	

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	1	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market outlets inspected	Number	15	3

**VOTE: 855** Kasanda District**Quarter 3****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>
<b>LCIII: 236795 Makokoto Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Local Revenue	Local revenue transfred	Locally Raised Revenues	N/A	471,776	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Irrigation equipment acquisition	Programme Conditional Grant - Development	N/A	70,758	25,888
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Makokoto HCIII	Programme Conditional Grant - Development	To be procured	65,072	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631
Bira HC II	Bbira	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236795 Makokoto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	4 single roomed staff house at Bbira PS	Programme Conditional Grant - Development	N/A	98,036	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKOKOTO SS	Makokoto	Programme Conditional Grant - Non Wage Recurrent	NA	50,432	16,811
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Makokoto Seed SS construction	Programme Conditional Grant - Development	To be procured	860,424	467,404
<b>LCIII: 236797 Kassanda Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	headquarters	Programme Conditional Grant - Development	N/A	35,093	0
Travel Inland - Agricultural Trips	headquarters	Programme Conditional Grant - Development	N/A	2,474	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236797 Kassanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kassanda HC IV	dwaliro	Programme Conditional Grant - Non Wage Recurrent	NA	72,626	18,156
St Gabriel Mirembe Maria	Mirembe maria	Programme Conditional Grant - Non Wage Recurrent	NA	8,478	2,059
Nabugondo HC II	Nabugindo	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
Namabaale HC II	Namabale	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
MAKONZI	Makonzi	Programme Conditional Grant - Non Wage Recurrent	NA	4,239	1,060
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	4 singled room Staff house at Namaswanta PS	Programme Conditional Grant - Development	N/A	95,645	87,712
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Headquarters	District Discretionary Equalisation Development Grant	To be procured	2,000	0
Travel Inland - Allowances	Units	District Discretionary Equalisation Development Grant	To be procured	3,400	0



**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236800 Kiganda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent	NA	72,626	18,156
Musozi HC III	musozi	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631
Kiryannongo HC II	kiryanongo	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
St Matia Mulumba HC III	matia mulumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,478	2,059
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	4 single roomed Staff house at Kawungera PS	Programme Conditional Grant - Development	N/A	95,645	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MUGAGA SS KIGANDA	Kiganda	Programme Conditional Grant - Non Wage Recurrent	NA	79,296	26,432
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	5 stance VIP latrien at Kamusenene TC	Programme Conditional Grant - Development	N/A	25,000	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236800 Kiganda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	2 boreholes drilled in kiganda SC	Programme Conditional Grant - Development	N/A	39,000	0
<b>LCIII: 236804 Kalwana Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikandwa HC II	kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631
Bweyongedde HC II	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
Kabulubutu HC II	kabulubutu	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	2 classroom block at Mayiriki PS	Programme Conditional Grant - Development	N/A	195,644	0
Non Residential Buildings Schools	3 classroom block Kalwana Ps phase 2	Programme Conditional Grant - Development	N/A	116,014	0
Non Residential Buildings Schools	Bweyongede Ps and Kikandwa Umea PS	Programme Conditional Grant - Development	To be procured	1,600,000	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236804 Kalwana Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALWANA SS	Kasazi	Programme Conditional Grant - Non Wage Recurrent	NA	70,640	23,547
ST CHARLES LWANGA LWANGIRI SS	Lwangiri	Programme Conditional Grant - Non Wage Recurrent	NA	92,700	30,900
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	2 boreholes drilled in Kalwana	Programme Conditional Grant - Development	N/A	39,000	0
<b>LCIII: 236806 Bukuya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukuya Dispensary	Bukuyu	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631
KITOKOLO HEALTH CENTRE	Kitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	4,239	1,060
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKUYA SS	Bukuya town	Programme Conditional Grant - Non Wage Recurrent	NA	118,824	39,608

VOTE: 855 Kasanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THERESA SS KUNGU	Bukuya	Programme Conditional Grant - Non Wage Recurrent	NA	95,200	31,733
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF to sub counties	All sub counties	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	65,542	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 production wells in Bukuya	Programme Conditional Grant - Development	N/A	55,000	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236806 Bukuya Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to PCA Groups	Bukuya	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	200,000	0
<b>LCIII: 236807 Nalutuntu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Demo Pond	Programme Conditional Grant - Development	To be procured	10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakungube Health Centre	Kakungube	Programme Conditional Grant - Non Wage Recurrent	NA	4,239	1,060
Kyannamugera HC II	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent	NA	4,239	1,060
Kyakatebe HC II	kyakatebe	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236807 Nalutuntu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Furniture	Repair of school furniture	Programme Conditional Grant - Development	To be procured	12,658	11,448
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	2 classroom block at Kakindu PS	Programme Conditional Grant - Development	N/A	191,290	181,725
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKUNGUBE SS	kakungube	Programme Conditional Grant - Non Wage Recurrent	NA	88,880	29,627
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	1 borehole drilled	Programme Conditional Grant - Development	N/A	19,500	0
<b>LCIII: 236808 Kitumbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYATO	kyato	Programme Conditional Grant - Non Wage Recurrent	NA	4,239	1,060
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236808 Kitumbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mundadde HC II	Mundade	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
Kyakiddu HC II	Kyakidu	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	2 classroom block at Bulinumula PS	Programme Conditional Grant - Development	N/A	177,828	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	4 single roomed staff house at Kalyabulo PS	Programme Conditional Grant - Development	N/A	95,677	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUSENE COU SS	Kamusenene	Programme Conditional Grant - Non Wage Recurrent	NA	54,768	18,256
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	1 borehole drilled in Kitumbi	Programme Conditional Grant - Development	N/A	19,500	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236809 Manyogaseka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Kyasansuwa HCIII staff quarters	Programme Conditional Grant - Development	To be procured	161,500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyasansuwa HC II	Kyasansuwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	4 single roomed staff house at Lutunku PS	Programme Conditional Grant - Development	To be procured	95,677	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MANYOGASEKA SEED SS	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent	NA	24,512	8,171
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Community mobilisation	Programme Conditional Grant - Non Wage Recurrent	N/A	44,444	44,444



**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236809 Manyogaseka Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	2 production wells at Kyaayi	Programme Conditional Grant - Development	N/A	55,000	0
<b>LCIII: 236811 Myanzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigalama Dispensary	Kigalama	Programme Conditional Grant - Non Wage Recurrent	NA	4,239	1,060
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631
Kasaana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	1,816
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	8 classrooms ren. Mpanga Memorial PS	Programme Conditional Grant - Development	N/A	329,819	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MYANZI SS	Myanzi	Programme Conditional Grant - Non Wage Recurrent	NA	44,960	14,987

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant	N/A	4,424	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	To be procured	1,248	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle	Goats acquisition	Programme Conditional Grant - Development	N/A	21,000	0
Agricultural Supplies Assorted Seedlings	Irish Potatoes	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment servicing costs	ISC	Programme Conditional Grant - Development	N/A	1,013	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Headquarters	Programme Conditional Grant - Development	To be procured	14,093	14,093

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	headquarters	Programme Conditional Grant - Development	To be procured	7,000	5,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	headquarters	Programme Conditional Grant - Development	To be procured	30,600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Development	To be procured	4,979	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	units	Programme Conditional Grant - Development	N/A	1,644	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	units	Programme Conditional Grant - Development	N/A	80,300	25,907
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Development	To be procured	40,579	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment Servicing Costs	Investment servicing costs	Programme Conditional Grant - Development	N/A	23,870	15,038
Preperation of Bid documents	Bid documents-adverst	Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Fencing of Kassanda HCIV phase 2	Programme Conditional Grant - Development	N/A	16,173	0
Building and Facility Maintenance - Compound Maintenance	Landscaping Kassanda HCIV compound	Programme Conditional Grant - Development	To be procured	5,000	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	units	Programme Conditional Grant - Development	N/A	26,162	14,999
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	headquarters	External Financing World Health Organisation (WHO)	To be procured	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	40,000	0
Travel Inland - Allowances	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	232,000	0
Travel Inland - Others	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	166,000	0
Travel Inland - Fuel	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	20,476	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	units	External Financing Global Fund for HIV, TB & Malaria	N/A	8,749	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	70,000	0
Travel Inland - Fuel	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	20,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Hedquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Heaquarters	External Financing United Nations Children Fund (UNICEF)	N/A	53,000	0
Travel Inland - Fuel	Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	15,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	kassanda	External Financing Mildmay International	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	units	External Financing Mildmay International	N/A	30,000	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of SFG Projects	Investment Servicing Cost	Programme Conditional Grant - Development	N/A	50,000	27,778
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	Retention	Programme Conditional Grant - Development	N/A	17,509	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MATIA MULUMBA MIREMBE-MARIA SS	matia mulumba	Programme Conditional Grant - Non Wage Recurrent	NA	118,992	39,664
KASSANDA SS	Kagavu	Programme Conditional Grant - Non Wage Recurrent	NA	72,168	24,056
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	ISC	Programme Conditional Grant - Development	N/A	45,285	17,700
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Kassanda TC	Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,881	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Phased construction of Admin Block	District Discretionary Equalisation Development Grant	To be procured	200,000	104,000
Non Residential Buildings Contractor	Phased construction of Admin Block	District Discretionary Equalisation Development Grant	To be procured	141,292	60
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services		Programme Conditional Grant - Development	N/A	50,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment Servicing Costs	Investment Servicing Costs	Programme Conditional Grant - Development	N/A	8,000	0
Investment Servicing Costs	Investment Servicing Costs	Programme Conditional Grant - Development	N/A	9,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Rention of Projects FY2021-2022	Programme Conditional Grant - Development	To be procured	30,133	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PWD funds to groups	PWD funds	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	14,400	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	External Financing Mildmay International	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	district	External Financing Mildmay International	N/A	10,000	0
Travel Inland - Fuel	District	External Financing Mildmay International	To be procured	4,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment servicing cost and Monitoring	ISC and Monitoring	District Discretionary Equalisation Development Grant	N/A	12,949	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant	N/A	26,475	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	District Discretionary Equalisation Development Grant	To be procured	1,200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Parish chiefs	District Discretionary Equalisation Development Grant	To be procured	2,240	0



**VOTE: 855** Kasanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District	District Discretionary Equalisation Development Grant	N/A	6,069	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant	To be procured	1,075	0
<b>LCIII: 273453 Kiganda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Fencing of Kassanda HCIV Phase 2	Programme Conditional Grant - Development	N/A	33,827	0
<b>LCIII: 273674 Kijjuna</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	Kijjuna HCIII	Programme Conditional Grant - Development	To be procured	310,327	0

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273674 Kijjuna</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	2 classroom block at Kamwalo PS	Programme Conditional Grant - Development	N/A	193,830	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	i borhole drilled in Kijjuna SC	Programme Conditional Grant - Development	N/A	19,500	0
<b>LCIII: 273677 Mbirizi</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	1 borehole drilled in mbirizi Sc	Programme Conditional Grant - Development	N/A	19,500	0
Other Structures - Construction Works	Piped water at Lugongwe	Programme Conditional Grant - Development	N/A	260,934	0
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent	NA	14,525	3,631

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABAKULUNGO P.S	Kanakulungo	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	2,794
KASSANDA BOARDING P.S.	kagavu	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	3,374
KIZIIKA KATUUGO P.S	Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	8,948	2,983
Nalozaali P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent	NA	11,471	3,824
BWEYONGEDDE P.S.	Bweyongede	Programme Conditional Grant - Non Wage Recurrent	NA	19,347	6,449
MABUUBI P.S.	Mabuubi	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	2,625
KAKINDU P.S. COU	Kakindu	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	2,557
KAKONDWE P.S	Kakondwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	2,301
LUTUNKU P.S.	Lutunku	Programme Conditional Grant - Non Wage Recurrent	NA	7,872	2,624
Kagaba Parents P.S	Kagaba	Programme Conditional Grant - Non Wage Recurrent	NA	10,413	3,471
Kukanga P.S.	Kukanga	Programme Conditional Grant - Non Wage Recurrent	NA	4,149	1,383
NSOZINGA P.S.	Nsozinga	Programme Conditional Grant - Non Wage Recurrent	NA	13,124	4,375
KAMBOJJA P.S.	Kambojja	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	2,214
LUBUMBA P.S.	Lubumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	2,509
KYAKATEBE P.S.	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	4,346
KASAANA R.C. P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	7,078	2,359
KIGANDA R.C. P.S.	Kiganda	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	4,235
KYANAMUGERA P.S.	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent	NA	11,039	3,680
KWATAMPOLA P.S.	Kwatampola	Programme Conditional Grant - Non Wage Recurrent	NA	5,707	1,902

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKOKOTO P.S.	Makokoto	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	3,026
Bukuya C/U P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	3,307
Kasekere P.S.	Kasekere	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	1,852
KALAGALA ISLAMIC P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	1,528
KITALEGERWA COU P.S.	Kitalegerwa	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	1,504
NAZALETH P.S.	Nazaleti	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	3,616
Bukuya Islamic	Bukuya	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	2,084
TTUBA COMMUNITY P.S	Ttuba	Programme Conditional Grant - Non Wage Recurrent	NA	4,685	1,562
KYAMUYINULA P.S.	Kyamuyinula	Programme Conditional Grant - Non Wage Recurrent	NA	7,660	2,553
LWENYANGE P.S.	Lwenyange	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	2,470
YALA PUBLIC P.S.	Yala	Programme Conditional Grant - Non Wage Recurrent	NA	5,280	1,760
Namabaale UMEA P.S.	Namabale	Programme Conditional Grant - Non Wage Recurrent	NA	12,448	4,149
ST. BALIKUDEMBE MIREMBE R/C	Mirembe	Programme Conditional Grant - Non Wage Recurrent	NA	5,087	1,696
ST. JOSEPH S KYANAMUGERA	Kyanumugera	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	1,441
Kakindu R.C. P.S.	Kakundu	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	2,398
MATAMA P.S.	MAtama	Programme Conditional Grant - Non Wage Recurrent	NA	6,711	2,237
KIRYAMENYU P.S	Kiryamenyu	Programme Conditional Grant - Non Wage Recurrent	NA	6,991	2,330
LWANGIRI P.S.	Lwangiri	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	4,815
Kkungu P.S.	Kkungu	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	2,301

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	1,683
BBIRA	Bbira	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	3,514
Buswa P.S.	Buswa	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	2,905
Katungulu District Admin P.S.	Katungulu	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	3,693
KALWANA P.S.	Kalwania	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	2,659
ST. NOA KAMPIRI P.S.	Kampiri	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	2,702
KIGALAMA COU P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	2,050
MIREMBE MARIA	Mirembe	Programme Conditional Grant - Non Wage Recurrent	NA	12,650	4,217
KYETUME	Kyetuma	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	1,683
KALAGI P.S.	Kalagi	Programme Conditional Grant - Non Wage Recurrent	NA	7,971	2,657
Kijukira P.S.	Kijukira	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	1,992
Kamuli COU P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	2,485
OMEGA P.S	Kitumbi	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	2,325
KYAKIDDU P.S.	Kyakidu	Programme Conditional Grant - Non Wage Recurrent	NA	9,340	3,113
KYATO P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	3,084
BULINIMULA	Bulinimula	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	2,722
Kyamasansa P.S.	Kyamasana	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	3,398
KINONI P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	2,915
MYANZI R/C	Myanzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,774	2,591

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABALANZI P.S.	Kyabalanzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	2,548
Mweya Sengendo P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	3,152
KALYABULO P.S	Kalyabulo	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	2,901
KAMUSENENE P/S	Kamusenene	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	2,640
Kabuyimba P.S.	Kabuyimba	Programme Conditional Grant - Non Wage Recurrent	NA	5,265	1,755
KIZIBAAWO P.S	Kizibaawo	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	3,867
KIGUDDE PARENTS P.S	Kigudde	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	2,954
BBINIKIRA P.S.	Bbinikira	Programme Conditional Grant - Non Wage Recurrent	NA	8,397	2,799
NDEEBA P.S.	Ndeeba	Programme Conditional Grant - Non Wage Recurrent	NA	4,547	1,516
LWENZO P.S.	Lwenzu	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	1,620
DDALAMBA P.S.	Ddalamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	2,707
Kigalama High P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	2,142
NTUUMA	Ntuuma	Programme Conditional Grant - Non Wage Recurrent	NA	3,177	1,059
NAKASOZI P.S.	Nakasozi	Programme Conditional Grant - Non Wage Recurrent	NA	8,412	2,804
KANOGA P.S.	Kanoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	2,891
KIKANDWA UMEA P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,357	4,786
KATUUGO P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent	NA	9,050	3,017
KABOSI Chosen church	Kaboosi	Programme Conditional Grant - Non Wage Recurrent	NA	4,910	1,637
NKANDWA P.S	Nkandwa	Programme Conditional Grant - Non Wage Recurrent	NA	5,032	1,677

**VOTE: 855 Kasanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namaswanta P.S.	Namaswanta	Programme Conditional Grant - Non Wage Recurrent	NA	8,032	2,677
Seeta P.S.	seeta	Programme Conditional Grant - Non Wage Recurrent	NA	4,497	1,499
KIBANYI R/C P.S	Kibanyi	Programme Conditional Grant - Non Wage Recurrent	NA	4,105	1,368
Namiringa COU P.S.	Namirango	Programme Conditional Grant - Non Wage Recurrent	NA	8,807	2,936
KAWUNGEERA P.S.	Kawungera	Programme Conditional Grant - Non Wage Recurrent	NA	9,677	3,226
KALAGALA P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	2,625
Kanziira MUSLIM P.S.	Kanzira	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	2,180
Mirembe COU P.S.	Mirembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,350	2,117
MAYIRIKITI P.S	Mayirikiti	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	1,745
Kamuli R.C. P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent	NA	8,974	2,991
KIJJOMANYI P.S	Kijjomanyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	2,421
KAMUSENENE COU P.S.	Kamusenene	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	3,307
LWEBITUUTI P.S.	Lwebituti	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	2,006
KIDUKULU P.S.	Kidukulu	Programme Conditional Grant - Non Wage Recurrent	NA	3,946	1,315
NAKATETE COU P.S.	Nakatete	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	2,432
BUSEREGENYA NEUTRAL P.S.	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent	NA	12,022	4,007
KAMWALO P.S.	Kamwalo	Programme Conditional Grant - Non Wage Recurrent	NA	2,293	764
MUSOZI P.S	Musozi	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	0
KITEREDDE P.S.	Kiterede	Programme Conditional Grant - Non Wage Recurrent	NA	7,078	0

VOTE: 855 Kasanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANONGO P.S.	Kiryanongo	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	3,350
Kitokolo P.S.	Kitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	2,606
MPANGA MEMORIAL P.S.	Myanzi	Programme Conditional Grant - Non Wage Recurrent	NA	8,474	2,825
Kalaata P.S.	Kalaata	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	2,620
MANYOGASEEKA P.S.	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent	NA	6,321	2,107
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rehab Kitumbi, Kiganda, Nalutuntu, Kalwana, Bukuya	Programme Conditional Grant - Development	N/A	67,000	23,695



