
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Ndagire Jessica Nsobya
(Accounting Officer)**

Signed on Date: 16-06-2026

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

VOTE: 855 Kasanda District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,148,048	1,148,048	419,965	37%
Discretionary Government Transfers	4,199,528	4,199,528	3,150,981	75%
Conditional Government Transfers	31,241,711	32,535,515	23,847,214	76%
Other Government Transfers	326,090	326,090	258,078	79%
External Financing	816,184	838,234	46,082	6%
Total Revenues shares	37,731,560	39,047,414	27,722,320	73%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,132,317	2,134,024	1,284,846	60%
Tourism Development	8,113	8,113	4,349	54%
Natural Resources, Environment, Climate Change, Land and Water Management	572,375	572,375	406,570	71%
Private Sector Development	102,017	102,017	56,009	55%
Integrated Transport Infrastructure and Services	1,383,180	1,383,180	490,424	35%
Sustainable Urbanisation and Housing	6,000	6,000	2,667	44%
Digital Transformation	4,800	4,800	3,400	71%
Human Capital Development	26,281,766	27,595,912	14,856,614	57%
Public Sector Transformation	5,584,027	5,066,716	2,519,918	45%
Governance and Security	545,240	1,062,551	737,149	135%
Regional Balanced Development	660,088	660,088	362,890	55%
Development Plan Implementation	451,638	451,638	260,485	58%
Grand Total	37,731,560	39,047,414	20,985,320	56%
Wage	22,723,491	22,723,491	14,071,589	62%
Non-Wage Recurrent	10,763,208	10,889,208	6,022,336	56%
Domestic Devt	3,428,678	4,596,482	847,108	25%
External Financing	816,184	838,234	44,286	5%

VOTE: 855 Kasanda District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The revised Budget for Kassanda District is UShs. 39,025,364,000 for the Financial Year 2025/26 and by the end of third quarter, Ushs. 27,722,320,000 was received representing representing 73% of the Budget.. Ushs. 20,985,320,000 was spent representing 56% of the annual budget. The underperformance in terms of receipts is attributed to low local revenue collection and also some donor funds and other government transfers especially by WHO, GAVI among others did not perform as planned.

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
Locally Raised Revenues	1,148,048	1,148,048	419,965	37%
Advertisements/Bill Boards	2,584	2,584	6,002	232%
Agency Fees	23,153	23,153	4,100	18%
Animal and Crop Husbandry related Levies	249,123	249,123	13,254	5%
Business licenses	230,485	230,485	99,038	43%
Educational/Instruction related levies	7,800	7,800	2,150	28%
Inspection Fees	1,500	1,500	0	0%
Land Fees	55,000	55,000	45,560	83%
Local Hotel Tax	16,000	16,000	17,590	110%
Local Services Tax-Payable By Individuals	104,818	104,818	94,200	90%
Market /Gate Charges	142,123	142,123	29,785	21%
Mineral Royalties	43,000	43,000	0	0%
Miscellaneous receipts/income	49,412	49,412	25,081	51%
Other fees e.g. street parking fees	35,000	35,000	3,195	9%
Property related Duties/Fees	157,000	157,000	55,960	36%
Registration fees for Documents and Businesses	11,050	11,050	3,550	32%
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000	8,000	50%
Rent & Rates - Non-Produced Assets – from private entities	4,000	4,000	12,500	313%
Discretionary Government Transfers	4,199,528	4,199,528	3,150,981	75%
District Discretionary Equalisation Development Grant	656,609	656,609	492,457	75%
District Unconditional Grant Non-Wage	984,357	984,357	738,110	75%
District Unconditional Grant Wage	2,371,171	2,371,171	1,780,111	75%
Urban Discretionary Equalisation Development Grant	52,909	52,909	39,682	75%
Urban Unconditional Non-Wage	134,481	134,481	100,622	75%
Conditional Government Transfers	31,241,711	32,535,515	23,847,214	76%
Programme Conditional Grant - Non Wage Recurrent	8,288,232	8,414,232	6,046,482	73%
Programme Conditional Grant - Development	2,186,345	3,354,148	2,223,660	102%
Programme Conditional Grant - Wage Recurrent	20,352,319	20,352,319	15,265,961	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%

VOTE: 855 Kasanda District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	326,090	326,090	258,078	79%
GROW Project	18,000	18,000	0	0%
Support to PLE (UNEB)	45,270	45,270	38,870	86%
Uganda Road Fund (URF)	238,180	238,180	203,698	86%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	12,510	104%
Youth Livelihood Programme (YLP)	12,640	12,640	3,000	24%
External Financing	816,184	838,234	46,082	6%
Baylor International (Uganda)	0	22,050	11,025	
Global Alliance for Vaccines and Immunization (GAVI)	732,184	732,184	0	0%
United Nations Children Fund (UNICEF)	84,000	84,000	35,057	42%
Total Revenues Shares	37,731,560	39,047,414	27,722,320	73%

VOTE: 855 Kasanda District

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

The district planned to collect Ushs 1,148,047,916 in the FY 2025-2026 and by end of third quarter the district had collect Ushs 419,965,000 representing only 37% of the planned annual collections. The under performance is attributed to delays to award tenders for revenue collection for the Financial Year under review, low enforcement among others

Cumulative Performance for Central Government Transfers

Kassanda District Local Government planned to receive Ushs. 35,441,238,796 from Central Government transfers and by end of third quarter FY 2025/26, Ushs.26,998,195,000 had been received representing 75.5% These funds included conditional grants and discretionary transfers. The Budget was revised to UGX 39,047,414,000 to cater for unspent balances of FY2024-2025 and capitation funds to the 2 seed schools that were not yet operational

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 326,090,000 as other Government transfers and by end of third quarter only Ushs. 258,078,000 was released representing 79% of the approved OGT budget. These funds were from Uganda Road Fund, UNEB-PLE and Joint Program for UWEP and YLP.

Cumulative Performance for External Financing

Ushs. 816,183,673 is the expected donor funds for FY2025/26, by end of third quarter shs. 46,082,200 had been received from UNICEF for IDEC activities and Baylor Uganda

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,809,019	5,809,019	3,080,666	53%	1,389,061
Sub-Total	5,809,019	5,809,019	3,080,666	53%	1,389,061
Department: Finance					
10 Financial Management and Accountability (LG)	314,809	314,809	181,813	58%	58,295
Sub-Total	314,809	314,809	181,813	58%	58,295
Department: Statutory bodies					
10 Legislation and Oversight	831,615	831,615	443,771	53%	149,669
Sub-Total	831,615	831,615	443,771	53%	149,669
Department: Production and Marketing					
10 Agricultural Extension	1,751,044	1,751,044	1,118,615	64%	403,593
20 Agricultural Production	178,820	180,527	94,152	53%	30,218
30 Agricultural Value Chain Services	202,452	202,452	72,080	36%	3,000
Sub-Total	2,132,317	2,134,024	1,284,846	60%	436,810
Department: Health					
10 Primary HealthCare	2,456,748	2,561,124	661,686	27%	248,157
30 Health Management and Supervision	5,909,934	5,931,984	3,737,161	63%	1,249,906
Sub-Total	8,366,682	8,493,108	4,398,847	53%	1,498,062
Department: Education					
10 Pre-Primary and Primary Education	7,193,116	7,193,116	4,975,080	69%	1,774,138
20 Secondary Education	8,377,958	9,565,679	4,657,920	56%	1,706,304
40 Education&Sports Management and Inspection	1,316,945	1,316,945	325,561	25%	191,941
50 Special Needs Education	3,000	3,000	1,750	58%	1,000
Sub-Total	16,891,020	18,078,740	9,960,311	59%	3,673,382
Department: Roads and Engineering					
10 Community Access Roads	1,383,180	1,383,180	490,424	35%	327,390
Sub-Total	1,383,180	1,383,180	490,424	35%	327,390
Department: Water					
10 Rural Water Supply and Sanitation	744,856	744,856	313,777	42%	219,666
Sub-Total	744,856	744,856	313,777	42%	219,666

VOTE: 855 Kasanda District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	567,846	567,846	403,099	71%	143,884
Sub-Total	567,846	567,846	403,099	71%	143,884
Department: Community Based Services					
10 Community Mobilisation	71,763	71,763	31,872	44%	14,650
20 Empowerment and Mindset Change	207,445	207,445	151,806	73%	52,832
Sub-Total	279,208	279,208	183,678	66%	67,482
Department: Planning					
10 Planning and Statistics	204,478	204,478	124,133	61%	34,775
Sub-Total	204,478	204,478	124,133	61%	34,775
Department: Internal Audit					
10 Compliance	96,402	96,402	59,594	62%	18,736
Sub-Total	96,402	96,402	59,594	62%	18,736
Department: Trade, Industry and Local Development					
10 Commercial Services	110,130	110,130	60,358	55%	15,718
Sub-Total	110,130	110,130	60,358	55%	15,718
Grand Total	37,731,560	39,047,414	20,985,320	56%	8,032,931

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,940,750	4,940,750	3,448,346	70%	1,138,265
District Unconditional Grant Non-Wage	108,987	108,987	81,737	75%	27,243
District Unconditional Grant Wage	1,023,448	1,023,448	769,318	75%	257,594
Locally Raised Revenues	730,048	730,048	281,839	39%	54,910
Multi-Sectoral Transfers to LLGs_NonWage	382,242	382,242	293,433	77%	124,512
Programme Conditional Grant - Non Wage Recurrent	2,696,025	2,696,025	2,022,019	75%	674,006
Development Revenues	868,269	868,269	562,702	65%	196,295
District Discretionary Equalisation Development Grant	40,737	40,737	30,553	75%	10,184
Locally Raised Revenues	118,000	118,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	309,533	309,533	232,149	75%	86,111
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	5,809,019	5,809,019	4,011,048	69%	1,334,560

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,023,448	1,023,448	633,626	62%	209,003
Non Wage	3,917,302	3,917,302	2,105,673	54%	996,825
Development Expenditure					
Domestic Development	868,269	868,269	341,368	39%	183,233
External Financing	0	0	0	0%	0
Total Expenditure	5,809,019	5,809,019	3,080,666	53%	1,389,061

C: Unspent Balances

Recurrent Balances	1,138,265	2438615.81325	709,047		
Wage		257,594	135,692	-20,727,097%	
Non Wage		880,671	573,355	-196,494,412%	
Development Balances			221,334		
Domestic Development			221,334	-68,959,744%	
External Financing			0	0%	
Total Unspent			930,382	-306,732,041%	

VOTE: 855 Kasanda District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department planned to receive and spend UGX5,809,019,000 for FY 2025-2026 and by end of third quarter UGX 4,011,048,000 had been received, representing 69%.

UGX 81,737,000 was unconditional Grant non wage, UGX 769,318,000 was wage, UGX 281,839,000 was Locally Raised Revenue UGX 293,433,000 was transfers to LLGs non wage UGX 2,022,019,000 was Program conditional grant nonwage for pensions and gratuity UGX 30,553,000 was DDEG, UGX 232,149,000 was Transfers to LLGs Development and UGX 300,000,000 was transitional Development grant for construction of sub county Administration blocks.

In terms of Expenditure, the Department UGX 3,080,666,000 was the cumulative expenditure, of which UGX 633,626,000 was wage, UGX 2,105,673,000 was total non wage and UGX 341,368,000 was Development Expenditure. UGX 930,382,000 was unspent.

Reasons for unspent balances on the bank account

A total of UGX 930,382,000 was not spent by end of third quarter. UGX 135,692,000 was wage because the recruitment process is not yet complete, UGX 573,355,000 was non wage funds specifically for Pension and gratuity since some beneficiary records are not yet approved by MoPS, Development funds of UGX 221,334,000 was a balance since ongoing projects are not yet certified for payment.

Highlights of physical performance by end of the quarter

District Monitoring and Supervision of all Government activities ,Documents delivered to line ministries and to different Heads of Departments, Paid pension and gratuity to some retired staff, One vehicle maintained, Computers and Laptops serviced, monthly employee data captured, capacity building sessions done, Quarterly data procured.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	314,809	314,809	224,652	71%	72,847
District Unconditional Grant Non-Wage	80,849	80,849	60,632	75%	20,207
District Unconditional Grant Wage	154,960	154,960	116,220	75%	38,740
Locally Raised Revenues	79,000	79,000	47,800	61%	13,900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	314,809	314,809	224,652	71%	72,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,960	154,960	74,477	48%	24,283
Non Wage	159,849	159,849	107,337	67%	34,012
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,809	314,809	181,813	58%	58,295
C: Unspent Balances					
Recurrent Balances	72,847	137034.982	42,839		
Wage		38,740	41,743	-2,428,298%	
Non Wage		34,107	1,095	-7,367,093%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			42,839	-18,108,480%	

Summary of Department Revenues and Expenditure by Source

UGX 314,809,000 was the approved Budget for finance department and only UGX 224,652,000 71% which was recurrent costs and the under performance was attributed to inadequate locally raised revenue collected.

UGX 181,813,000 was spent during the quarter, UGX 74,477,000 was wage expenditure and UGX 107,337,000 was non wage expenditure. UGX 42,839,000 was unspent

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

UGX 42,8396,000 was the balance at the end of the quarter and UGX 41,743,000 was wage balance due to delayed recruitment of senior Finance officer and some Senior assistant accountants. UGX 1,095,000 were funds for fuel for revenue mobilization that had not yet been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	736,363	736,363	533,099	72%	173,287
District Unconditional Grant Non-Wage	432,224	432,225	324,115	75%	108,003
District Unconditional Grant Wage	219,138	219,138	164,354	75%	54,785
Locally Raised Revenues	85,000	85,000	44,630	53%	10,500
Development Revenues	95,252	95,252	71,439	75%	23,813
District Discretionary Equalisation Development Grant	95,252	95,252	71,439	75%	23,813
Total Revenues Shares	831,615	831,615	604,538	73%	197,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,138	219,138	130,663	60%	45,926
Non Wage	517,225	517,225	290,348	56%	95,013
Development Expenditure					
Domestic Development	95,252	95,252	22,760	24%	8,730
External Financing	0	0	0	0%	0
Total Expenditure	831,615	831,615	443,771	53%	149,669
C: Unspent Balances					
Recurrent Balances	173,287	324,279.17825	112,088		
Wage		54,785	33,690	-4,592,556%	
Non Wage		118,503	78,397	-22,238,400%	
Development Balances			48,679		
Domestic Development			48,679	-220,623,880,06 0,904,200%	
External Financing			0	0%	
Total Unspent			160,766	-44,180,021%	

Summary of Department Revenues and Expenditure by Source

UGX 831,615,000 is the annual budget for statutory bodies and by end of third quarter only UGX 604,538, 000 was received representing 73%. The under performance was due low local revenue realization.

In terms of expenditure, UGX 294,103,000 was spent during the quarter of which UGX 443,771,000 was wage expenditure, UGX 290,348,000 was non wage expenditure on allowances, fuel and other recurrent costs while UGX 22,760,000 was development expenditure. UGX 160,7665,000 was not spent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 160,766,000 was the bank balance of which UGX 33,690,000 was wage balance for recruitment of departmental staff that was initiated, UGX 78,397,000 was non wage for ex-gratia for LCs that will be paid at the end of the financial year while UGX 48,679,000 Was development balance for the procurement of council furniture as the procurement process was at award level.

Highlights of physical performance by end of the quarter

Evaluated bids done,
1 contracts committee meeting held,
conducted 1 monitoring for all district projects,
1 land board meeting held,
3meeting of inspection of land held,
prepared 3 procurement and disposal reports,
1 political monitoring held,
3 DEC monitoring held,
1 council meeting held,
1 standing committee meeting held,
payment of staff salaries done,
payment of exgratia and honoraria for councilors done,
council allowances and honararia paid-

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,846,474	1,846,474	1,382,519	75%	461,781
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	475,874	475,874	356,906	75%	118,969
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600	1,024,613	75%	341,813
Development Revenues	285,842	287,549	215,235	75%	72,314
Programme Conditional Grant - Development	285,842	287,549	215,235	75%	72,314
Total Revenues Shares	2,132,317	2,134,024	1,597,754	75%	534,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,365,600	1,365,600	876,676	64%	291,160
Non Wage	480,874	480,874	264,660	55%	66,699
Development Expenditure					
Domestic Development	285,842	287,549	143,511	50%	78,952
External Financing	0	0	0	0%	0
Total Expenditure	2,132,317	2,134,024	1,284,846	60%	436,810
C: Unspent Balances					
Recurrent Balances	461,781	885754.72825	241,183		
Wage		341,813	147,937	-29,074,712%	
Non Wage		119,969	93,246	-25,199,504%	
Development Balances			71,724		
Domestic Development			71,724	-25,170,553%	
External Financing			0	0%	
Total Unspent			312,908	-127,950,551%	

Summary of Department Revenues and Expenditure by Source

The departmental annual budget UGX 2,134,024,000 and by end of third quarter, UGX 1,597,754,000 (75%). UGX 1,284,846,000 was the total expenditure of which UGX 876,676,000 was wage expenditure while UGX 264,660,000 and UGX 143,511,000 were non wage and development expenditures respectively.

UGX 312,908,000 was total unspent funds at the end of first quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

UGX 312,908,000 was the unspent balance of which UGX 147,937,000 wage due to delayed recruitment of Principal Veterinary Officer, Agriculture officer, and assistant agriculture officer.

UGX 93,246,000 was non wage expenditure for Parish Chiefs allowances and PDC facilitation that was delayed due to delayed accountability of the previous advances. UGX 71,724,000 was development grant-for supplies that will be procured in fourth quarter.

Highlights of physical performance by end of the quarter

Paid salaries to staff, Commercial Officer facilitation to select new PDCs,

Provided extension services to farmers

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

Retooling of agriculture extension staff

Technical backstopping of field extension staff done, Farmer training and sensitisation done on agronomic practices, Maintenance of irrigation equipments done, Training of farmer field schools done, 14 dairy Heifers, 120 50kg bags of NPK Yaramilla Fertilisers One, Motorcycle procured, 2 Spray Pumps Procured.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,732,105	6,732,105	5,044,387	75%	1,681,835
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Programme Conditional Grant - Non Wage Recurrent	885,820	885,820	664,365	75%	221,455
Programme Conditional Grant - Wage Recurrent	5,836,285	5,836,285	4,378,522	75%	1,460,380
Development Revenues	1,634,576	1,761,003	712,065	44%	267,811
External Financing	816,184	838,234	46,082	6%	11,025
Programme Conditional Grant - Development	818,393	922,769	665,983	81%	256,786
Total Revenues Shares	8,366,682	8,493,108	5,756,452	69%	1,949,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,836,285	5,836,285	3,679,487	63%	1,225,381
Non Wage	895,820	895,820	665,003	74%	220,768
Development Expenditure					
Domestic Development	818,393	922,769	10,072	1%	9,125
External Financing	816,184	838,234	44286.146	5%	42,789
Total Expenditure	8,366,682	8,493,108	4,398,847	53%	1,498,062
C: Unspent Balances					
Recurrent Balances	1,681,835	3129174.6655	699,898		
Wage		1,460,380	699,035	-144,120,417,33	4,358,000%
Non Wage		221,455	863	-191,006,945,33	6,034,660%
Development Balances			657,707		
Domestic Development			655,911	-24,163,253%	
External Financing			1,796	106,014,766,946	,645,970%
Total Unspent			1,357,605	-437,935,101%	

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

The annual budget for Health Department is UGX 8,493,108,000 and by the end of third quarter UGX 5,756,452,000 was received. Recurrent revenues were UGX 5,044,387,000 and Development revenues were UGX 712,065,000.

In terms of expenditure, the department was able to spend UGX 4,398,847,000 of which UGX 3,679,487,000 was wage expenditure and UGX 665,003,000 was non wage expenditure, UGX 10,072,000 was development expenditure and UGX 44,286,146 was external financing leaving a balance of UGX 1,357,605,000 on the account.

Reasons for unspent balances on the bank account

UGX 1,357,605,000 was not spent of which UGX 699,035,000 was wage due to the recruitment process of Bukuya HCIV that was ongoing. UGX 863,000 was non wage and UGX 657,707,000 was development grant balances since most were ongoing and e-cash payment for Baylor Uganda were still being processed

Highlights of physical performance by end of the quarter

Drug orders were made from all the facilities and subsequently drugs and health supplies were delivered to the facilities.

Salaries have been paid.

Integrated Support supervision and mentorships conducted.

Performance Review meetings conducted.

VOTE: 855 Kasanda District**Quarter 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	16,278,108	16,404,108	12,029,378	74%	4,378,032
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	111,742	111,742	83,807	75%	27,936
Locally Raised Revenues	35,000	35,000	12,380	35%	9,880
Other Transfers from Central Government	45,270	45,270	38,870	86%	0
Programme Conditional Grant - Non Wage Recurrent	2,933,662	3,059,662	2,029,996	69%	1,052,108
Programme Conditional Grant - Wage Recurrent	13,150,434	13,150,434	9,862,826	75%	3,287,609
Development Revenues	612,912	1,674,632	983,097	160%	709,785
District Discretionary Equalisation Development Grant	120,000	120,000	82,553	69%	55,697
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	492,912	1,554,632	900,544	183%	654,088
Total Revenues Shares	16,891,020	18,078,740	13,012,475	77%	5,087,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,262,176	13,262,176	8,084,659	61%	2,698,611
Non Wage	3,015,932	3,141,932	1,859,700	62%	970,787
Development Expenditure					
Domestic Development	612,912	1,674,632	15,953	3%	3,984
External Financing	0	0	0	0%	0
Total Expenditure	16,891,020	18,078,740	9,960,311	59%	3,673,382
C: Unspent Balances					
Recurrent Balances	4,378,032	7700290.402	2,085,020		
Wage		3,315,544	1,861,974	-269,861,126%	
Non Wage		1,062,488	223,046	-167,551,014%	
Development Balances			967,144		
Domestic Development			967,144	-39,011,372%	
External Financing			0	0%	
Total Unspent			3,052,164	-990,943,309%	

VOTE: 855 Kasanda District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

UGX 18,078,74,000 is the revised annual budget estimate for education department, by end of third quarter, UGX 13,012,475,000 (77%) had been received. UGX 12,029,378,000 were recurrent revenues and UGX 983,097,000 were development funds.

In terms of expenditure during the quarter, UGX 9,960,311,000 was spent of which UGX 8,084,659,000 was wage, UGX 1,859,700,000 was non wage expenditure and UGX 15,953,000 was development expenditure. About UGX 3,052,164,000 remained on the account.

Reasons for unspent balances on the bank account

UGX 3,052,164,000 remained on the account at the end of the quarter. UGX 1,861,974,000 was wage expenditure since recruitment of this FY is ongoing. UGX 223,046,000 was non wage recurrent for the maintenance of school infrastructure whose procurement process is not yet concluded and UGX 967,144,000 was development grant balance and the project works were ongoing.

Highlights of physical performance by end of the quarter

1. P.L.E, UCE, UACE 2026 registration is ongoing.
2. Renovation of classroom blocks at Lwenyange, Kigalama C/u, Kawungeera and Lwenzu was completed and commissioned
4. Expansion of class room blocks at Kiziika -katuugo, Matama, Katungulu DAS and Kikandwa UMEA is still ongoing.
5. Construction works for latrines at Kagaba parents, Kyabakulungo, and Matama still ongoing. Kyakidu primary school latrine was completed.
6. Recruitment of 64 primary teachers, 2 headteachers and 1 deputy headteacher is ongoing.
7. Three inspectors were trained on e- inspection of schools.
8. One hundred primary schools were inspected at least once in the term.
9. The District participated in Athletics competitions in Tororo District and 5 medals were won.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,383,180	1,383,180	1,062,448	77%	286,250
District Unconditional Grant Wage	145,000	145,000	108,750	75%	36,250
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	238,180	238,180	203,698	86%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,383,180	1,383,180	1,062,448	77%	286,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,000	145,000	97,848	67%	31,750
Non Wage	1,238,180	1,238,180	392,576	32%	295,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,383,180	1,383,180	490,424	35%	327,390
C: Unspent Balances					
Recurrent Balances	286,250	673185.116	572,024		
Wage		36,250	10,902	-3,174,994%	
Non Wage		250,000	561,122	-60,268,518%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			572,024	-48,756,186%	

Summary of Department Revenues and Expenditure by Source

The annual budget of roads and engineering sector is UGX 1,383,180,000 but at the end of the quarter UGX 1,062,448,000 was received, The total expenditure was UGX 490,424,000 of which UGX 97,848,000 was wage expenditure and UGX 392,576,000 was none-wage expenditure . UGX 572,024,000 was the unspent balance

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Ugx 572,024,000 total unspent balances of which ugx 10,902,000 was wage balance since a District Engineer is not yet recruited, UGX 561,122,000 was road maintenance grant that had not been utilized due to delays of approval of the annual workplan.

Highlights of physical performance by end of the quarter

Paid Salaries to staff

Held one Roads Committee

Routine mechanized maintenance on Namiringa-Kakindu-Busengejjo – 10km done

Commenced Routine Mechanized maintenance on Kaweesa-Busweeka-Nalutuntu- 10.0km

Commenced Routine mechanized maintenance on Kamalenge-Kyakiddu-Kasenyi – 10.0km

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,844	140,844	103,666	74%	34,461
District Unconditional Grant Wage	52,800	52,800	39,600	75%	13,200
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,044	85,044	64,066	75%	21,261
Development Revenues	604,013	604,013	453,010	75%	151,003
Programme Conditional Grant - Development	589,198	589,198	441,898	75%	147,299
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	744,856	744,856	556,676	75%	185,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	37,844	72%	13,000
Non Wage	88,044	88,044	56,749	64%	13,976
Development Expenditure					
Domestic Development	604,013	604,013	219,184	36%	192,689
External Financing	0	0	0	0%	0
Total Expenditure	744,856	744,856	313,777	42%	219,666
C: Unspent Balances					
Recurrent Balances	34,461	62187.63225	9,073		
Wage		13,200	1,756	-1,300,033%	
Non Wage		21,261	7,317	-3,577,469%	
Development Balances			233,826		
Domestic Development			233,826	-34,218,224%	
External Financing			0	0%	
Total Unspent			242,899	-31,192,206%	

Summary of Department Revenues and Expenditure by Source

Water sector budget is UGX 744,856,000 and by end of third quarter, we had received UGX 556,676,000 representing 75% of the planned revenues. The department was able to spend uGX 313,777,000 representing 42% of the budget, UGX 37,844,000 was wage expenditure and UGX 56,749,000 was non wage expenditure and UGX 219,184,000 was development. UGX 242,899,000 was not spent.

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

UGX 242,899,000 was not spent of which UGX 1,756,000 was wage balance due to delayed recruitment of staff, UGX 7,317,000 was for activities rescheduled for fourth quarter and UGX 233,826,000 was for development grant since most projects are not yet complete.

Highlights of physical performance by end of the quarter

- 1 coordination Committee meeting was held
- Trained 20 water user committee
- Hygiene Education in Lusolo and Bbinikira RGCs was conducted
- Environmental screening of ongoing development projects was done
- Supervision and Monitoring of Projects was done
- ODF verification by Subcounty team was done
- Follow up Visits on Triggered Villages in Bukuya S/C was done
- District Level Monitoring on ODF was done

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	522,846	522,846	378,426	72%	124,484
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	402,321	402,321	301,741	75%	100,580
Locally Raised Revenues	30,000	30,000	8,517	28%	1,273
Programme Conditional Grant - Non Wage Recurrent	82,525	82,525	62,169	75%	20,631
Development Revenues	45,000	45,000	40,000	89%	5,000
District Discretionary Equalisation Development Grant	45,000	45,000	40,000	89%	5,000
Total Revenues Shares	567,846	567,846	418,426	74%	129,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,321	402,321	291,413	72%	105,980
Non Wage	120,525	120,525	76,686	64%	23,904
Development Expenditure					
Domestic Development	45,000	45,000	35,000	78%	14,000
External Financing	0	0	0	0%	0
Total Expenditure	567,846	567,846	403,099	71%	143,884
C: Unspent Balances					
Recurrent Balances	124,484	258001.1935	10,327		
Wage		100,580	10,328	-10,598,029%	
Non Wage		23,904	0	-5,120,161%	
Development Balances			5,000		
Domestic Development			5,000	-3,270,000%	
External Financing			0	0%	
Total Unspent			15,327	-40,180,413%	

Summary of Department Revenues and Expenditure by Source

The Natural Resources department has an annual Budget of UGX 567,846,000 and UGX 418,426,000 was received representing 74% of the Budget. UGX 403,099,000 was spent 71% of which UGX 291,413,000 was wage, UGX 76,686,000 was non wage recurrent and UGX 35,000,000 was development expenditure. Ushs. 15,327,000 was the total unspent balance.

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

UGX 10,328,000 was wage balance since the recruitment process was ongoing, UGX 5,000,000 was development revenues whose activities were re-scheduled to fourth quarter

Highlights of physical performance by end of the quarter

Paid staff salaries

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

VOTE: 855 Kasanda District

Quarter 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	279,208	279,208	185,936	67%	67,613
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	146,082	146,082	109,562	75%	36,521
Locally Raised Revenues	14,000	14,000	3,500	25%	2,000
Other Transfers from Central Government	42,640	42,640	15,510	36%	9,971
Programme Conditional Grant - Non Wage Recurrent	69,486	69,486	52,114	75%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,208	279,208	185,936	67%	67,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,082	146,082	109,106	75%	37,483
Non Wage	133,126	133,126	74,572	56%	29,999
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,208	279,208	183,678	66%	67,482
C: Unspent Balances					
Recurrent Balances	67,613	133443.2195	2,258		
Wage		36,521	455	-3,748,272%	
Non Wage		31,093	1,802	-204,234,276,26 9,426,340%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,258	-18,300,228%	

Summary of Department Revenues and Expenditure by Source

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

The annual budget for community Based Services Department is Ushs 279,208,000, by the end of third quarter, Ushs 185,936,000 had been received representing 67% of the annual budget. The under performance was due to inadequate local revenue allocated to the department during the quarter and non realization of funds from other Government Transfers like GROW.

In terms of Expenditure, Ushs 183,678,000 was spent out of which Ushs 109,106,000 was wage and Ushs 74,572,000 was non wage expenditure. Ushs 2,258,000 remained on the account

Reasons for unspent balances on the bank account

Ushs 2,258,000 was the balance at the end of the quarter Ush. 455,000 was wage balance since recruitment process was ongoing, UGX 1,802,000 was non-wage balance for some office activities to be implemented in fourth quarter.

Highlights of physical performance by end of the quarter

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

training of the UWEP beneficiaries

training of PWD and Elderly beneficiaries

enrolment of new sage beneficiaries on the system.

recovery of UWEP funds worth 7millions

10 work places inspected

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

held quarterly meetings for child home management committees

handled GBV cases, and other social cases

CDOs support supervision conducted, departmental meeting also conducted.

carried out social inquiries .

held the women council meeting

monitoring Uwep beneficiaries to ensure recovery was done .

Carried out social inquiries for Juvenile cases for children from Kiganda sub county and Bukuya town council.

Handled 30 cases on children, family matters including inheritance conflicts, denial to access and use family land, child care and custody. Cases from Manyogaseka, Kassanda Town Council and s

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	105,480	105,480	78,956	75%	22,716
District Unconditional Grant Non-Wage	48,208	48,208	36,153	75%	12,049
District Unconditional Grant Wage	42,272	42,272	31,704	75%	10,568
Locally Raised Revenues	15,000	15,000	11,099	74%	99
Development Revenues	98,997	98,997	75,445	76%	5,302
District Discretionary Equalisation Development Grant	98,997	98,997	75,445	76%	5,302
Total Revenues Shares	204,478	204,478	154,400	76%	28,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,272	42,272	17,620	42%	5,559
Non Wage	63,208	63,208	47,252	75%	14,065
Development Expenditure					
Domestic Development	98,997	98,997	59,261	60%	15,151
External Financing	0	0	0	0%	0
Total Expenditure	204,478	204,478	124,133	61%	34,775
C: Unspent Balances					
Recurrent Balances	22,716	45994.39975	14,084		
Wage		10,568	14,084	-555,911%	
Non Wage		12,148	0	205,246,466,058,157,120%	
Development Balances			16,183		
Domestic Development			16,183	-3,368,025%	
External Financing			0	0%	
Total Unspent			30,267	-12,385,295%	

Summary of Department Revenues and Expenditure by Source

By end of third quarter, Planning department had received UGX 154,400,000 which is 76% of the annual budget (UGX 204,478,000). UGX 78,956,000 was cumulative release for recurrent revenues and UGX 75,445,000 was total cumulative development revenues.

In terms of expenditure UGX124,133,000 was spent of which UGX 17,620,000 was wage, UGX 47,252,000 was non wage and UGX 59,261,000 was expenditure on development grants. UGX 30,267,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

UGX 30,267,000 was not spent of which UGX 14,084,000 was wage balance meant for the District Planner who is about to be recruited, and UGX 16,183,000 was Development grant for procurement of cctv cameras, and notice boards.

Highlights of physical performance by end of the quarter

Q2 PBS report produced and submitted to line ministry, general staff salaries paid, Mentoring of LLGs in finalization of Development plans done, Departmental data procured, Departmental data procured, one statistical committee conducted ,3 District Technical planning committee meetings conducted, Nutrition coordination committee held,Administrative data collected and statistical report produced,District Annual Budget and workplan prepared,One statistical Abstract produced, Stakeholder monitoring done .

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,402	96,402	68,296	71%	21,595
District Unconditional Grant Non-Wage	45,327	45,327	33,990	75%	11,326
District Unconditional Grant Wage	37,075	37,075	27,806	75%	9,269
Locally Raised Revenues	14,000	14,000	6,500	46%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,402	96,402	68,296	71%	21,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,075	37,075	19,118	52%	6,385
Non Wage	59,327	59,327	40,477	68%	12,351
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,402	96,402	59,594	62%	18,736
C: Unspent Balances					
Recurrent Balances	21,595	42817.321	8,702		
Wage		9,269	8,689	-638,507%	
Non Wage		12,326	13	-2,704,024%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,702	-5,937,826%	

Summary of Department Revenues and Expenditure by Source

Internal Audit planned to receive and spend UGX 96,402,000 in the FY 2025/2026, however, at the end of the third quarter, UGX 68,296,000 had been realized representing 71% of the approved budget. And UGX 59,594,000 was spent leaving a balance of UGX 8,702,000

Reasons for unspent balances on the bank account

Ushs. 8,702,000 was unspent of which UGX 8,689,000 was a Wage balance for recruitment for a replacement of a senior auditor and UGX 13,000 Was non wage balance.

Highlights of physical performance by end of the quarter

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

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

VOTE: 855 Kasanda District

Quarter 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	110,130	110,130	74,297	67%	25,032
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	36,333	36,333	27,250	75%	9,083
Locally Raised Revenues	10,000	10,000	1,200	12%	0
Programme Conditional Grant - Non Wage Recurrent	59,796	59,797	44,848	75%	14,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,130	110,130	74,297	67%	25,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,333	36,333	19,053	52%	6,313
Non Wage	73,797	73,797	41,305	56%	9,405
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,130	110,130	60,358	55%	15,718
C: Unspent Balances					
Recurrent Balances	25,032	45316.57925	13,939		
Wage		9,083	8,197	-631,290%	
Non Wage		15,949	5,742	-2,976,094%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,939	-6,010,780%	

Summary of Department Revenues and Expenditure by Source

UGX 110,130,000 is the annual budget for the department and UGX 74,297,000 was received representing 67% of the approved budget. The department was able to spend UGX 60,358,000 and only UGX 13,939,000 was left on the account as unspent

Reasons for unspent balances on the bank account

UGX 13,939,000 was not spent and UGX 8,197,000 was wage balance since the commercial officer is not yet replaced, UGX 5,742,000 was non wage revenue for activities rescheduled to fourth quarter

VOTE: 855 Kasanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries
conducted Monitoring of PDM SACCOS
Procured quarterly fuel
staff end of year party attended
PDM activities monitored
followed up on the registration of new cooperative

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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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Maintainance of district office equipment including computers, printers and cameras	Maintainance of district office equipment including computers, printers and cameras done	none
District website updated reguraly	NA	Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	4,800	100
Wage	0	0
Non-Wage	4,800	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Two Sub County headquarters constructed in Kijjuna and Kiganda respectively	Phase one of the construction of two Sub County headquarters constructed in Kijjuna and Kiganda respectively is ongoing.	First phase to be completed in fourth quarter
office utility bills-Water and Electricity cleared	office utility bills-Water and Electricity cleared	No variation
Cleaning services provided on a dialy basis	Cleaning services provided on a dialy basis	NON
Security Guards deployed and the district headquarters	Security Guards deployed and the district headquarters	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	7,600	2,500
223004 Guard and Security services	4,200	300
223005 Electricity	9,000	1,000
223006 Water	4,000	0
224003 Agricultural Supplies and Services	17,456	0
227001 Travel inland	184,482	1,000
228001 Maintenance-Buildings and Structures	115,494	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	100,000
312129 Other Buildings other than dwellings - Acquisition	23,335	0
312235 Furniture and Fittings - Acquisition	133,542	0
313121 Non-Residential Buildings - Improvement	19,706	0
Total for Key Service Area	923,815	104,800
Wage	0	0
Non-Wage	214,282	4,800
GoU Dev	709,533	100,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Postage and courier including Box number rental costs met	Postage and courier including Box number rental costs met	None
Procurement of 20 Aicidic boxes	NA	
	NA	Inadequate Locally Revenue allocation of funds
Official communications delivered to line ministries	NA	
	None	inadequate Local Revenue allocated to the sector

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,200	300
227001 Travel inland	6,460	297
Total for Key Service Area	16,060	597
Wage	0	0
Non-Wage	16,060	597
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

1 Radio talkshow to popularize government programmes conducted	NA
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1 Radio talkshow to popularize government programmes conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	10,400	1,000
Wage	0	0
Non-Wage	6,400	1,000
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pension and gratuity paid to former staff	Pension and gratuity paid to former staff	Missing documents on some retired files led to delayed payment
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PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid to administration staff	Salaries paid to administration staff for 3 months	Recruitment process
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

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

Quarter 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: 14060104 Cross cutting issues mainstreamed

Nutrition committee meetings coordinated at district and LLG level	1 Nutrition committee meeting coordinated at district and LLG level	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,023,448	209,003
273104 Pension	1,312,146	203,503
273105 Gratuity	1,383,878	613,185
Total for Key Service Area	3,719,473	1,025,691
Wage	1,023,448	209,003
Non-Wage	2,696,025	816,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	NA	To be done in fourth quarter
	NA	
	NA	
Staff mentoring in management skills done	NA	
1 pre-retirement training conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,276	0
212201 Social Security Contributions	469	0
221002 Workshops, Meetings and Seminars	8,000	3,600
221003 Staff Training	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,276	0
227001 Travel inland	18,412	0
Total for Key Service Area	42,433	5,850
Wage	0	0
Non-Wage	24,696	0
GoU Dev	17,737	5,850
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemented		
	Pension and gratuity paid to former staff	Missing documents for some beneficiaries

PIAP Output: 14060105 Human Resources managed		
15 LLGs supervised	NA	
Funds transfered to LLGS	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	3,000	1,600
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	2,000
227004 Fuel, Lubricants and Oils	8,000	4,000
228001 Maintenance-Buildings and Structures	46,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	711,785	44,838
273103 Retrenchment costs	300	0
Total for Key Service Area	799,185	53,438
Wage	0	0
Non-Wage	662,185	53,438
GoU Dev	137,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Monitoring visit of government projects done by CAO	1 Monitoring visit of government projects done by CAO	none
CAO's vehicle serviced and maintained	NA	
Official meetings attended	NA	
Assorted stationery procured for CAO's office	NA	

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

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

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	7,976	425
222001 Information and Communication Technology Services.	2,600	600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	137,837	2,000
227004 Fuel, Lubricants and Oils	15,000	2,500
228002 Maintenance-Transport Equipment	7,200	4,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
263402 Transfer to Other Government Units	0	172,665
Total for Key Service Area	236,364	187,690
Wage	0	0
Non-Wage	236,364	110,307
GoU Dev	0	77,383
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Employee data captured on am= monthly basis	Employee data captured on a monthly basis	None
	NA	
LLG staff supervised and mentored on Human Resource Issues	LLG staff supervised and mentored on Human Resource Issues	None
Official meetings and workshops attended	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,910	228
221011 Printing, Stationery, Photocopying and Binding	9,830	1,748
221012 Small Office Equipment	1,500	300
227001 Travel inland	10,170	3,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	275
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	35,010	7,050
Wage	0	0
Non-Wage	35,010	7,050

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,809,019
	Wage	1,023,448
	Non-Wage	3,917,302
	GoU Dev	868,269
	Ext Finance	0
		1,389,061
		209,003
		996,825
		183,233
		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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Half-year Financial Statements prepared NA

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,649	7,438
Total for Key Service Area	27,649	7,438
Wage	0	0
Non-Wage	27,649	7,438
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

NA

1 revenue enhancement meeting conducted including a study tour NA

Tax payer engagement meetings at district level conducted NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227001 Travel inland	19,000	5,550
Total for Key Service Area	40,000	5,550
Wage	0	0
Non-Wage	40,000	5,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 855 Kasanda District

Quarter 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: 18020101 Increased Domestic revenue

Salaries paid to finance staff	NA	
Routine travels to line ministries	NA	

PIAP Output: 18020201 Local Government own source revenue growth

Quarterly revenue mobilization field visit undertaken	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	154,960	24,283
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	22,050	4,400
227004 Fuel, Lubricants and Oils	25,600	5,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	50	0
Total for Key Service Area	235,660	41,883
Wage	154,960	24,283
Non-Wage	80,700	17,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Workplan and Budget for FY2026-2027 prepared	NA	
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	9,000	2,800
Total for Key Service Area	11,500	3,425
Wage	0	0
Non-Wage	11,500	3,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	314,809	58,295
Wage	154,960	24,283
Non-Wage	159,849	34,012

VOTE: 855 Kasanda District

Quarter 3

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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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1 land board sitting held NA

2 land board inspection visits undertaken NA

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 Contracts committee sitting held NA

1 Evaluation committee meeting held NA

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

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

2 District Service Commission sessions held NA

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	5,500	2,903
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,752	440
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	19,100	4,775
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	43,252	8,118
	Wage	0
	Non-Wage	5,528
	GoU Dev	2,590
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visit conducted for all district projects NA

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 DPAC meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	510
227001 Travel inland	5,100	658
Total for Key Service Area	7,100	1,168
	Wage	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
	Non-Wage	7,100 1,168
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 District Public accounts committee session held NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	22,645	6,842
Total for Key Service Area	24,145	7,217
	Wage	0 0
	Non-Wage	4,145 1,077
	GoU Dev	20,000 6,140
	Ext Finance	0 0

Key Service Area: 190004 Regulation and Advisory Services

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

Political Monitoring conducted on a quarterly basis NA

3 DEC meetings conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	2,970
227001 Travel inland	41,540	7,706
227004 Fuel, Lubricants and Oils	46,200	11,978
Total for Key Service Area	103,580	22,654
	Wage	0 0
	Non-Wage	103,580 22,654
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	219,138	45,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	53,524
227001 Travel inland	33,600	7,680
282101 Donations	3,000	750
Total for Key Service Area	585,078	107,880
Wage	219,138	45,926
Non-Wage	365,940	61,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	831,615	149,669
Wage	219,138	45,926
Non-Wage	517,225	95,013
GoU Dev	95,252	8,730
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
14 Heifers procured.	14 Heifers procured	No variations
200 liters of pesticides procured	200 liters of pesticides procured	The supplies are in process by the contractor
60 trainings on pature management, farm structures, record keeping and farm management for better animal production conducted	240 trainings on pature management, farm structures, record keeping and farm management for better animal production conducted	No variations
60 farmer trainings on standard agronomic practices conducted in all sub counties	240 farmer trainings on standard agronomic practices conducted in all sub counties	No variations
	120 bgs of fertilizers procured and distributed to farmers	Payment is in progress.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	291,160
221001 Advertising and Public Relations	3,312	156
221002 Workshops, Meetings and Seminars	10,960	4,771
221009 Welfare and Entertainment	590	148
221011 Printing, Stationery, Photocopying and Binding	9,300	2,225
221012 Small Office Equipment	590	295
222001 Information and Communication Technology Services.	4,240	560
223005 Electricity	1,500	375
223006 Water	1,500	375
224003 Agricultural Supplies and Services	82,622	48,734
225204 Monitoring and Supervision of capital work	1,250	0
227001 Travel inland	157,358	40,762
227004 Fuel, Lubricants and Oils	19,200	4,800
228002 Maintenance-Transport Equipment	17,000	0
273102 Incapacity, death benefits and funeral expenses	1,472	400
273103 Retrenchment costs	1,150	0
312219 Other Transport equipment - Acquisition	15,000	0
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Key Service Area	1,704,644	394,761
	Wage	291,160
	Non-Wage	54,867
	GoU Dev	48,734

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
	Ext Finance	0

Key Service Area: 010074 Vector and disease control

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

	15 sensitizations, surveillance visits conducted	only one plant clinic was done because its expensive
Data collected on acreage, production and productivity on priority crops	ata collected on acreage, production and productivity on priority crops	No variations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	46,400	8,832
Total for Key Service Area	46,400	8,832
Wage	0	0
Non-Wage	46,400	8,832
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

	Irrigation equipment maintained for all beneficiaries	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,146	10,352
221011 Printing, Stationery, Photocopying and Binding	4,382	1,060
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	57,528	15,555
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,764	0
Total for Key Service Area	143,820	30,218
Wage	0	0
Non-Wage	0	0
GoU Dev	143,820	30,218
Ext Finance	0	0

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

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
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	A boat procured at Lake Wamala	The boat was zeroed to an engine because funds were not enough to procure both the boat and Engine and technical guidance was provided to first purchase an engine and later a boat .
A boat procured at Lake Wamala	1 Motorized spray pump procured	Payment is ongoing

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDM allowances paid to 92 Parish Chiefs and Town Agents	PDM allowances paid to 92 Parish Chiefs and Town Agents was not done	There was no accountability for funds before new funds were dispersed for them
92 Parish Development committee facilitated to monitor PDM and other Government activities	92 Parish Development committee facilitated to monitor PDM and other Government activities not done But the commercial Officer will use it to conduct the activities of getting the new PDCs.	Funds are going to be used to get the new PDC committees for only Q3

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		202,452	3,000
Total for Key Service Area		202,452	3,000
	Wage	0	0
	Non-Wage	202,452	3,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,132,317	436,810

VOTE: 855 Kasanda District

Quarter 3

Wage	1,365,600	291,160
Non-Wage	480,874	66,699
GoU Dev	285,842	78,952
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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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

National Immunization Campaigns conducted	Routine immunization conducted in HFs	None
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 district diseases surveillance conducted	1 district diseases surveillance conducted	None
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EPI quarterly performance review meeting conducted	EPI quarterly performance review meeting conducted	Nil
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Completion of District Medicine and Vaccine Stores constructed	Completion of District Medicine and Vaccine Stores is ongoing	Delayed commencement of works
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	Solar system maintained at Kiganda HCIV	Inadequate funds allocation
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2 standard operating tables procured for Kiganda and Kassanda HCIVs	2 standard operating tables procured for Kiganda and Kassanda HCIVs	None
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Funds transferred to Health facilities	Funds transferred to Health facilities to Government and PNFP facilities	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	88,000	2,520
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	29,000	4,200
224001 Medical Supplies and Services	640,636	4,540
225202 Environment Impact Assessment for Capital Works	1,893	473
225204 Monitoring and Supervision of capital work	9,046	4,112
227001 Travel inland	606,320	28,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
263308 Sector Conditional Grant (Non-Wage)	815,035	203,759
312129 Other Buildings other than dwellings - Acquisition	131,817	0
Total for Key Service Area	2,456,748	248,157
Wage	0	0
Non-Wage	822,171	205,543
GoU Dev	818,393	9,125
Ext Finance	816,184	33,489

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 855 Kasanda District

Quarter 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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	150
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	10,000	8,750
Total for Key Service Area	10,000	9,300
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	9,300

Key Service Area: 000039 Policies, Regulations and Standards

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

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,836,285	1,225,381
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223001 Property Management Expenses	600	150
223005 Electricity	840	210
227001 Travel inland	19,785	4,946
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	9,039	2,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
273102 Incapacity, death benefits and funeral expenses	603	151
273103 Retrenchment costs	350	0
Total for Key Service Area	5,880,702	1,235,797
Wage	5,836,285	1,225,381
Non-Wage	44,417	10,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 855 Kasanda District**Quarter 3****Department: 050 Health**

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

1 Environmental health performance review meeting	1 Environmental health performance review meeting	None
1 Control, and WASH status assessment conducted in health facilities	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Home improvement and Community Led Total Sanitation and Behaviour change campaigns conducted	1 Home improvement and Community Led Total Sanitation and Behaviour change campaigns conducted	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,232	4,808
Total for Key Service Area	19,232	4,808
Wage	0	0
Non-Wage	19,232	4,808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,366,682	1,498,062
Wage	5,836,285	1,225,381
Non-Wage	895,820	220,768
GoU Dev	818,393	9,125
Ext Finance	816,184	42,789

VOTE: 855 Kasanda District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

UGX 425,433,333 transfered to 100 UPE schools

UGX 425,433,333 transfered to 100 UPE schools

Non

Salaries paid to staff

Salaries paid to staff

Recruitment process was ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,916,816	1,352,959
263308 Sector Conditional Grant (Non-Wage)	1,276,300	421,179
Total for Key Service Area	7,193,116	1,774,138
Wage	5,916,816	1,352,959
Non-Wage	1,276,300	421,179
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

UGX 381,446,667 transfered to 13 USE schools

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,340	377,632
Total for Key Service Area	1,144,340	377,632
Wage	0	0
Non-Wage	1,144,340	377,632
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries paid to secondary school teachers

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	1,328,672

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 Key Service Area	7,233,618 1,328,672
	Wage	7,233,618 1,328,672
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Routine monitoring and inspection of 100primary schools NA
and 13 secondary schools

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	600	
221009 Welfare and Entertainment	1,500	500	
221011 Printing, Stationery, Photocopying and Binding	5,000	600	
227001 Travel inland	49,268	16,139	
	Total for Key Service Area	57,768	17,839
	Wage	0	0
	Non-Wage	57,768	17,839
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	111,742	16,981	
221012 Small Office Equipment	2,000	644	
227001 Travel inland	76,120	9,500	
228002 Maintenance-Transport Equipment	4,000	380	
273103 Retrenchment costs	150	0	
	Total for Key Service Area	194,012	27,505
	Wage	111,742	16,981
	Non-Wage	82,270	10,524

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	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Renovation of Lwenzo, Kigalama CU PS, Lwenyange PS, Nsozinga PS and Kawungera	Renovation of Lwenzo, Kigalama CU PS completed and commisioned	Works are ongoing
Construction 5 -2 classroom block at Katugo-Kizika PS, Matama Ps, Kikandwa Umea, Kiryamenvu and Katungulu DAS primary school	Construction 5 -2 classroom block Katungulu DAS primary school completed	Works are ongoing
	74 desks supplied	inadequate funds

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,165	7,419
228001 Maintenance-Buildings and Structures	365,000	122,517
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Key Service Area	1,005,165	129,936
Wage	0	0
Non-Wage	392,254	125,952
GoU Dev	612,912	3,984
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA
NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,660
Total for Key Service Area	20,000	6,660
Wage	0	0
Non-Wage	20,000	6,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 855 Kasanda District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
	Facilitating 250 athletes from 5 zones for primary schools in Tororo District	none
	NA	
Facilitating 180 athletes from 5 zones for primary schools	NA	
Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships .	Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships b	none

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	10,000
Total for Key Service Area	40,000	10,000
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Routine inspection all schools with SNE pupils and students	NA	
Data collected on students or pupils with Special needs in all schools	NA	
Train 30 teachers in management of SNE in schools including sign language	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,891,020	3,673,382
Wage	13,262,176	2,698,611
Non-Wage	3,015,932	970,787

VOTE: 855 Kasanda District

Quarter 3

GoU Dev	612,912	3,984
Ext Finance	0	0

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

3 Monthly Salary paid to staff NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	145,000	31,750
Total for Key Service Area	145,000	31,750
Wage	145,000	31,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

122.7 Km of District roads maintained under Manual Works NA

1 District Roads Committee meeting held NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	530	400
227001 Travel inland	16,978	16,970
228001 Maintenance-Buildings and Structures	105,960	9,695
228002 Maintenance-Transport Equipment	8,200	4,026
263402 Transfer to Other Government Units	104,512	0
Total for Key Service Area	238,180	31,091
Wage	0	0
Non-Wage	238,180	31,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

14 Km of District Roads Maintained under Routine Mechnaized works NA

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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PIAP Output: 09020101 Road Transport infrastructure Maintained

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	231,703
228002 Maintenance-Transport Equipment	100,000	32,846
Total for Key Service Area	1,000,000	264,549
Wage	0	0
Non-Wage	1,000,000	264,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,383,180	327,390
Wage	145,000	31,750
Non-Wage	1,238,180	295,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
water Quality surveillance	water Quality surveillance	No variations
Sanitation and world water days celebrated	Sanitation and world water days celebrated	The national Sanitation day was celebrated late yet Local Government celebrations are held after.
annual Planning and Review Meeting attended	Annual Planning and Review Meetings attended	No variations
Total Sanitation Attained	total Sanitation Attained	No variations
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 boreholes rehabilitated	9 boreholes rehabilitated	Payment has not yet been reflected on the contractors side
PIAP Output: 12030902 Existing water supply upgraded and expanded		
8 hand pump boreholes drilled	8 hand pump boreholes drilled	From the retention one Borehole was drilled to make a total of 8 boreholes drilled.
Deep borehole (Motorized hand pump) at Kasamba RGC	Deep borehole (Motorized hand pump) at Kasamba RGC	There was alot of rains in Third Quarter so it was pushed to fouth quarter
Phase II construction of a Mini Piped Water System at Bweyongedde	Phase II construction of a Mini Piped Water System at Bweyongedde	No variations
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	1 Public latrine constructed at Kanamwikiri landing side in Nalutuntu Sub County	Payment by system delayed the payment.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224005 Laboratory supplies and services	2,501	0
225204 Monitoring and Supervision of capital work	9,760	2,449
227001 Travel inland	89,098	18,698
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	125,359	21,647
Wage	0	0
Non-Wage	88,044	13,976
GoU Dev	37,316	7,671

VOTE: 855 Kasanda District

Quarter 3

Department: 080 Water

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

9 Boreholes rehabilitated	NA
1 Deep Borehole drilled (Motorised hand Pump)	NA
	NA
	NA
5 Stance drainable Latrine Constructed at Kanamukw	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	13,000
225202 Environment Impact Assessment for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	18,460	4,615
228001 Maintenance-Buildings and Structures	107,237	20,018
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	402,000	159,135
Total for Key Service Area	619,497	198,018
Wage	52,800	13,000
Non-Wage	0	0
GoU Dev	566,697	185,018
Ext Finance	0	0
Total for Department	744,856	219,666
Wage	52,800	13,000
Non-Wage	88,044	13,976
GoU Dev	604,013	192,689
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

NA

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

1 Environment inspection and 1 Management Plan prepared NA

1 Environment Law Compliance monitoring conducted across the district NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

1 wetland inspection conducted NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,379	2,545
Total for Key Service Area	10,379	2,545
Wage	0	0
Non-Wage	10,379	2,545
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	100

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	9,000
227001 Travel inland	13,400	1,000
Total for Key Service Area	34,000	10,100
Wage	0	0
Non-Wage	14,000	1,100
GoU Dev	20,000	9,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	520
Total for Key Service Area	4,000	520
Wage	0	0
Non-Wage	4,000	520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	5,000
227001 Travel inland	53,767	13,677
Total for Key Service Area	78,767	18,677
Wage	0	0
Non-Wage	53,767	13,677

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,000 5,000
	Ext Finance	0 0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

30 Forestry inspection and wetlands undertaken NA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,266	1,534
Total for Key Service Area	6,266	1,534
Wage	0	0
Non-Wage	6,266	1,534
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement exercise on environmental compliance conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	105,980
221009 Welfare and Entertainment	1,800	0
221012 Small Office Equipment	1,600	400
227001 Travel inland	12,512	628
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	418,433	107,008
Wage	402,321	105,980
Non-Wage	16,112	1,028
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 855 Kasanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 physical planning committee meeting held	NA	
1 Physical Planning inspection conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,000	2,000
Total for Key Service Area		6,000	2,000
	Wage	0	0
	Non-Wage	6,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		567,846	143,884
	Wage	402,321	105,980
	Non-Wage	120,525	23,904
	GoU Dev	45,000	14,000
	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

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

1 Social screening and compliance monitoring conducted for all project for FY 26-27 and FY 25-26 respectively None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,123	781
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	21,123	2,781
Wage	0	0
Non-Wage	21,123	2,781
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

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

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

4 radio talk show on Government programs conducted NA

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

ICOLEW activities supported NA

FAL Classes supported with learning materials NA

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

1 Quartely Meetings will CDOs undertaken NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	41,640	9,970
Total for Key Service Area	50,640	11,870
Wage	0	0
Non-Wage	50,640	11,870

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

GoU Dev

0

0

Ext Finance

0

0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 Sensitization meetings on HIV/AIDS prevention conducted in selected community NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

None

To be implemented in third quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	3,750
Total for Key Service Area	17,000	3,750
Wage	0	0
Non-Wage	17,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

10 work places inspected and sensitized on Labour relations and Laws 05

Limited funding to the department

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

Item	Approved Budget	Spent
227001 Travel inland	11,363	2,849

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
	Total for Key Service Area	11,363 2,849
	Wage	0 0
	Non-Wage	11,363 2,849
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Community engagements on Violence against children conducted in all sub counties by CDOs	Community engagements on Violence against children conducted in all sub counties by CDOs	Nil
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Community engagements on Violence against children conducted in all sub counties by CDOs	Child Protection committees functionalized in all sub counties	nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	146,082	37,483
227001 Travel inland	5,000	1,250
	Total for Key Service Area	151,082 38,733
	Wage	146,082 37,483
	Non-Wage	5,000 1,250
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

YLP, UWEP Group beneficiaries followed up	YLP, UWEP Group beneficiaries followed up	nil
PWD groups support with the available grants	PWD groups support with the available grants	nil

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	5,500
	Total for Key Service Area	22,000 5,500
	Wage	0 0
	Non-Wage	22,000 5,500
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	279,208 67,482
	Wage	146,082 37,483

VOTE: 855 Kasanda District

Quarter 3

Non-Wage	133,126	29,999
GoU Dev	0	0
Ext Finance	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Framework Paper FY2026/2027 prepared	Budget Framework Paper FY2026/2027 prepared in q2	No variations.
District budget and Annual Workplan for the FY2026/2027 prepared	District budget and Annual Workplan for the FY2026/2027 prepared	No variations.
1 Quarterly performance report prepared and submitted to line ministries	one quarterly performance report prepared and submitted to line ministries	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	5,559
221002 Workshops, Meetings and Seminars	10,000	2,200
221012 Small Office Equipment	1,237	736
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	8,058
312221 Light ICT hardware - Acquisition	22,314	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	108,323	17,303
Wage	42,272	5,559
Non-Wage	38,000	11,008
GoU Dev	28,051	736
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

LLG Performance Assessment done	NIL	No variations
1 Quarterly monitoring visit done for all Projects	1 Quarterly monitoring visits done for all Projects	No variations

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,473	1,268
225204 Monitoring and Supervision of capital work	30,000	7,470
227001 Travel inland	17,737	123
Total for Key Service Area	53,210	8,861
Wage	0	0
Non-Wage	0	0
GoU Dev	53,210	8,861

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

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

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

Nutrition coordination committee activities implemented NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,095	1,774
Total for Key Service Area	7,095	1,774
Wage	0	0
Non-Wage	0	0
GoU Dev	7,095	1,774
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1 Statistical Committee meeting conducted 1 Statistical Committee meetings conducted No variations

Administrative data collected and 1 statistical report produced Administrative data collected and 4 statistical reports produced No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	27,850	5,337
Total for Key Service Area	35,850	6,837
Wage	0	0
Non-Wage	25,208	3,057
GoU Dev	10,642	3,780
Ext Finance	0	0
Total for Department	204,478	34,775
Wage	42,272	5,559
Non-Wage	63,208	14,065
GoU Dev	98,997	15,151
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

100 Primary schools and 21 government health facilities audited on a quarterly basis	100 Primary schools and 21 government health facilities audited on a quarterly basis	No variations
13 District Departments audited	13 Departments audited quarterly	No variations
12 Sub Counties and 3 Town Councils audited	12 Sub Counties and 3 Town Councils audited	No variations

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

Payroll verified on a monthly basis including pension payroll	Payroll verified on a monthly basis including pension payroll	No variations
All capital projects verified before payment	All capital projects verified	No variations .

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	6,385
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	925	231
227001 Travel inland	27,327	4,832
227004 Fuel, Lubricants and Oils	8,000	1,500
263402 Transfer to Other Government Units	21,000	5,250
273103 Retrenchment costs	75	38
Total for Key Service Area	96,402	18,736
Wage	37,075	6,385
Non-Wage	59,327	12,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,402	18,736
Wage	37,075	6,385
Non-Wage	59,327	12,351
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

4 Producer groups linked to different markets locally and internationally NA

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

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,295	154
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	400
Total for Key Service Area	5,795	554
Wage	0	0
Non-Wage	5,795	554
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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

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

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

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

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

1 Sensitization meeting for trader to update them on the current laws governing Trade done	1 Sensitization meeting for trader to update them on the current laws governing Trade done	None
Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations	Facilitated Emyoga Program activities in the District through SACCOs and Associations	None
	NA	
Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	None
Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	Nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	6,313
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,682	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	37,001	8,271
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	96,017	14,584
Wage	36,333	6,313
Non-Wage	59,684	8,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,130	15,718
Wage	36,333	6,313

VOTE: 855 Kasanda District

Quarter 3

Non-Wage	73,797	9,405
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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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Maintainance of district office equiment including computers, printers and cameras	Maintainance of district office equiment including computers, printers done	none
District website updated reguraly	District website updated	Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	600
Total for Key Service Area	4,800	3,400
Wage	0	0
Non-Wage	4,800	3,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Two Sub County headquarters constructed in Kijjuna and Kiganda respectively	Phase one of the construction of two Sub County headquarters constructed in Kijjuna and Kiganda respectively is ongoing.	First phase to be completed in fouth quarter
office utility bills-Water and Electricity cleared	Office utility bills-Water and Electricity cleared	No variation
Cleaning services provided on a dialy basis	Cleaning services provided on a dialy basis	NON
Security Guards deployed and the district headquarters	Security Guards deployed and the district headquarters	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	7,600	5,100
223004 Guard and Security services	4,200	2,520

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
223005 Electricity	9,000	3,000
223006 Water	4,000	400
224003 Agricultural Supplies and Services	17,456	0
227001 Travel inland	184,482	1,000
228001 Maintenance-Buildings and Structures	115,494	0
312121 Non-Residential Buildings - Acquisition	400,000	100,000
312129 Other Buildings other than dwellings - Acquisition	23,335	0
312235 Furniture and Fittings - Acquisition	133,542	0
313121 Non-Residential Buildings - Improvement	19,706	0
Total for Key Service Area	923,815	112,020
Wage	0	0
Non-Wage	214,282	12,020
GoU Dev	709,533	100,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	4,600
221009 Welfare and Entertainment	1,000	1,000
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,880	3,660
227004 Fuel, Lubricants and Oils	6,500	4,875
Total for Key Service Area	21,480	14,135
Wage	0	0
Non-Wage	21,480	14,135
GoU Dev	0	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
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Postage and courier including Box number rental costs met	Postage and courier including Box number rental costs met	None
Procurement of 20 Aicidic boxes	500 color coded files folders procured	Inadequate Locally Revenue allocation of funds
Official communications delivered to line ministries	None	inadequate Local Revenue allocated to the sector

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,200	900
227001 Travel inland	6,460	5,623
Total for Key Service Area	16,060	7,523
Wage	0	0
Non-Wage	16,060	7,523
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Radio talkshow to popularize government programmes conducted

1 Radio talkshow to popularize government programmes conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,000	1,500
Total for Key Service Area	10,400	3,000

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,400
	GoU Dev	4,000
	Ext Finance	0

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

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

Pension and gratuity paid to former staff	Pension and gratuity paid to former staff	Missing documents on some retired files led to delayed payment
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PIAP Output: 14060102 Staff salaries and related costs paid

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

Pension and gratuity paid to former staff

PIAP Output: 14060104 Cross cutting issues mainstreamed

Nutrition committee meetings coordinated at district and LLG level	3 Nutrition committee meetings coordinated at district and LLG level	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,023,448	633,626
273104 Pension	1,312,146	552,436
273105 Gratuity	1,383,878	904,514
Total for Key Service Area	3,719,473	2,090,576
Wage	1,023,448	633,626
Non-Wage	2,696,025	1,456,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

0	To be done in fourth quarter
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Staff mentoring in management skills done

1 pre-retirement training conducted

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,276	0
212201 Social Security Contributions	469	0
221002 Workshops, Meetings and Seminars	8,000	3,600
221003 Staff Training	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,276	0
227001 Travel inland	18,412	8,768
Total for Key Service Area	42,433	14,618
Wage	0	0
Non-Wage	24,696	5,400
GoU Dev	17,737	9,218
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Pension and gratuity paid to former staff

Missing documents for some beneficiaries

PIAP Output: 14060105 Human Resources managed

15 LLGs supervised

Funds transfered to LLGS

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	2,000	1,100
221020 Litigation and related expenses	3,000	1,600
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	15,000
227004 Fuel, Lubricants and Oils	8,000	7,000
228001 Maintenance-Buildings and Structures	46,000	0
228002 Maintenance-Transport Equipment	4,000	3,000
263402 Transfer to Other Government Units	711,785	226,719

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273103 Retrenchment costs	300	0
Total for Key Service Area		799,185
	Wage	0
	Non-Wage	254,419
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring visit of government projects done by CAO 3 Monitoring visit of government projects done by CAO none
 CAO's vehicle serviced and maintained
 Official meetings attended
 Assorted stationery procured for CAO's office

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,276	0
221009 Welfare and Entertainment	4,400	1,500
221011 Printing, Stationery, Photocopying and Binding	17,276	3,000
221012 Small Office Equipment	7,976	1,275
222001 Information and Communication Technology Services.	2,600	1,900
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	137,837	7,200
227004 Fuel, Lubricants and Oils	15,000	11,000
228002 Maintenance-Transport Equipment	7,200	5,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	600
263402 Transfer to Other Government Units	0	518,552
Total for Key Service Area		236,364
	Wage	0
	Non-Wage	236,364

VOTE: 855 Kasanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	232,149
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Employee data captured on am= monthly basis	Employee data captured on a monthly basis	None
LLG staff supervised and mentored on Human Resource Issues	LLG staff supervised and mentored on Human Resource Issues	None
Official meetings and workshops attended		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,910	682
221011 Printing, Stationery, Photocopying and Binding	9,830	5,241
221012 Small Office Equipment	1,500	1,050
227001 Travel inland	10,170	7,700
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,075
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	35,010	18,748
Wage	0	0
Non-Wage	35,010	18,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,809,019	3,080,666
Wage	1,023,448	633,626
Non-Wage	3,917,302	2,105,673
GoU Dev	868,269	341,368
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Half-year Financial Statements prepared

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

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

Item	Approved Budget	Spent
227001 Travel inland	27,649	26,493
Total for Key Service Area	27,649	26,493
Wage	0	0
Non-Wage	27,649	26,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 revenue enhancement meeting conducted including a study tour

Tax payer engagement meetings at district level conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	220
227001 Travel inland	19,000	18,749
Total for Key Service Area	40,000	18,969
Wage	0	0
Non-Wage	40,000	18,969
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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Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Salaries paid to finance staff

Routine travels to line ministries

PIAP Output: 18020201 Local Government own source revenue growth

1 quarterly revenue mobilization field visit undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,960	74,477
221009 Welfare and Entertainment	2,000	1,500
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	22,050	17,900
227004 Fuel, Lubricants and Oils	25,600	11,100
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	50	0
Total for Key Service Area	235,660	127,477
Wage	154,960	74,477
Non-Wage	80,700	53,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Workplan and Budget for FY2026-2027 prepared

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	2,500	1,875
227001 Travel inland	9,000	7,000
Total for Key Service Area	11,500	8,875
Wage	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
	Non-Wage	11,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	314,809
	Wage	154,960
	Non-Wage	159,849
	GoU Dev	0
	Ext Finance	0

VOTE: 855 Kasanda District

Quarter 3

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

- 1 land board sitting held
- 2 land board inspection visits undertaken

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,530	1,147
227001 Travel inland	9,000	4,990
Total for Key Service Area	10,530	6,137
Wage	0	0
Non-Wage	10,530	6,137
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

- 1 Contracts committee sitting held
- 1 Evaluation committee meeting held

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,430	714
227001 Travel inland	4,000	3,000
Total for Key Service Area	7,930	3,714
Wage	0	0
Non-Wage	7,930	3,714
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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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PIAP Output: 14060105 Human Resources managed

2 District Service Commission sessions held

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	5,500	3,278
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,752	1,310
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	19,100	14,325
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	43,252	19,913
Wage	0	0
Non-Wage	18,000	12,153
GoU Dev	25,252	7,760
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visit conducted for all district projects

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

UShs Thousand

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 DPAC meeting conducted

VOTE: 855 Kasanda District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,490
227001 Travel inland	5,100	3,198
Total for Key Service Area	7,100	4,688
Wage	0	0
Non-Wage	7,100	4,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 District Public accounts committee session held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
227001 Travel inland	22,645	16,983
Total for Key Service Area	24,145	17,733
Wage	0	0
Non-Wage	4,145	2,733
GoU Dev	20,000	15,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Political Monitoring conducted on a quarterly basis

3 DEC meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	6,890
227001 Travel inland	41,540	32,746
227004 Fuel, Lubricants and Oils	46,200	26,778

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
	Total for Key Service Area	103,580 66,414
	Wage	0 0
	Non-Wage	103,580 66,414
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,138	130,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	168,659
227001 Travel inland	33,600	23,600
282101 Donations	3,000	2,250
	Total for Key Service Area	585,078 325,172
	Wage	219,138 130,663
	Non-Wage	365,940 194,509
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	831,615 443,771
	Wage	219,138 130,663
	Non-Wage	517,225 290,348
	GoU Dev	95,252 22,760
	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
14 Heifers procured		No variations
200 liters of pesticides procured		The supplies are in process by the contractor
60 trainings on pasture management, farm structures, record keeping and farm management for better animal production conducted		No variations
60 farmer trainings on standard agronomic practices conducted in all sub counties		No variations
		Payment is in progress.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	876,676
221001 Advertising and Public Relations	3,312	1,656
221002 Workshops, Meetings and Seminars	10,960	6,296
221009 Welfare and Entertainment	590	443
221011 Printing, Stationery, Photocopying and Binding	9,300	6,875
221012 Small Office Equipment	590	442
222001 Information and Communication Technology Services.	4,240	2,680
223005 Electricity	1,500	750
223006 Water	1,500	750
224003 Agricultural Supplies and Services	82,622	48,734
225204 Monitoring and Supervision of capital work	1,250	625
227001 Travel inland	157,358	117,168
227004 Fuel, Lubricants and Oils	19,200	14,400
228002 Maintenance-Transport Equipment	17,000	8,400
273102 Incapacity, death benefits and funeral expenses	1,472	700
273103 Retrenchment costs	1,150	0
312219 Other Transport equipment - Acquisition	15,000	0
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	7,500	0

VOTE: 855 Kasanda District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,704,644	1,086,595
	Wage	1,365,600	876,676
	Non-Wage	227,022	160,560
	GoU Dev	112,022	49,359
	Ext Finance	0	0

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

Data collected on acreage, production and productivity on priority crops

only one plant clinic was done because its expensive

No variations

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

Item	Approved Budget	Spent	
227001 Travel inland	46,400	32,020	
	Total for Key Service Area	46,400	32,020
	Wage	0	0
	Non-Wage	46,400	32,020
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,146	26,074
221011 Printing, Stationery, Photocopying and Binding	4,382	3,250
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	57,528	43,993
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,764	11,085

VOTE: 855 Kasanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	143,820	94,152
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	143,820	94,152
	Ext Finance	0	0

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

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

A boat procured at Lake Wamala

The boat was zeroed to an engine because funds were not enough to procure both the boat and Engine and technical guidance was provided to first purchase an engine and later a boat .

A boat procured at Lake Wamala

Payment is ongoing

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

US\$ Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM allowances paid to 92 Parish Chiefs and Town Agents

There was no accountability for funds before new funds were dispersed for them

92 Parish Development committee facilitated to monitor PDM and other Government activities

Funds are going to be used to get the new PDC committees for only Q3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	202,452	72,080
Total for Key Service Area	202,452	72,080
Wage	0	0
Non-Wage	202,452	72,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,132,317	1,284,846
Wage	1,365,600	876,676
Non-Wage	480,874	264,660
GoU Dev	285,842	143,511
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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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

National Immunization Campaigns conducted	Routine immunization conducted in HFs	None
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 district diseases surveillance conducted	3 district diseases surveillance conducted	None
EPI quarterly performance review meeting conducted	3 EPI quarterly performance review meetings conducted	Nil
Completion of District Medicine and Vaccine Stores constructed	Completion of District Medicine and Vaccine Stores is ongoing	Delayed commencement of works
Solar system maintained at Kiganda and Kassanda HCIVS	Solar system maintained at Kiganda HCIV	Inadequate funds allocation
2 standard operating tables procured for Kiganda and Kassanda HCIVs	2 standard operating tables procured for Kiganda and Kassanda HCIVs	None

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

Funds transfered to Health facilities	Funds transfered to Health facilities for three quarters	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	88,000	2,520
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	29,000	4,200
224001 Medical Supplies and Services	640,636	4,540
225202 Environment Impact Assessment for Capital Works	1,893	1,420
225204 Monitoring and Supervision of capital work	9,046	4,112
227001 Travel inland	606,320	33,618
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
263308 Sector Conditional Grant (Non-Wage)	815,035	611,277
312129 Other Buildings other than dwellings - Acquisition	131,817	0
Total for Key Service Area	2,456,748	661,686
Wage	0	0
Non-Wage	822,171	616,629
GoU Dev	818,393	10,072
Ext Finance	816,184	34,986

Vote Function: 30 Health Management and Supervision

VOTE: 855 Kasanda District

Quarter 3

Department: 050 Health

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	150
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	10,000	10,250
Total for Key Service Area	10,000	10,800
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	9,300

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,836,285	3,679,487
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
223001 Property Management Expenses	600	450
223005 Electricity	840	630
227001 Travel inland	19,785	14,839
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	9,039	6,779
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,100
273102 Incapacity, death benefits and funeral expenses	603	452

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

Item	Approved Budget	Spent
273103 Retrenchment costs	350	0
Total for Key Service Area	5,880,702	3,711,937
Wage	5,836,285	3,679,487
Non-Wage	44,417	32,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

1 Environmental health performance review meeting	3 Environmental health performance review meeting	None
1 Control, and WASH status assessment conducted in health facilities		

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Home improvement and Community Led Total Sanitation and Behaviour change campaigns conducted	3 Home improvement and Community Led Total Sanitation and Behaviour change campaigns conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,232	14,424
Total for Key Service Area	19,232	14,424
Wage	0	0
Non-Wage	19,232	14,424
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,366,682	4,398,847
Wage	5,836,285	3,679,487
Non-Wage	895,820	665,003
GoU Dev	818,393	10,072
Ext Finance	816,184	44,286

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
UGX 425,433,333 transfered to 100 UPE schools		Non
Salaries paid to staff	Salaries paid to staff	Recruitment process was ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,916,816	4,128,468
263308 Sector Conditional Grant (Non-Wage)	1,276,300	846,612
Total for Key Service Area	7,193,116	4,975,080
Wage	5,916,816	4,128,468
Non-Wage	1,276,300	846,612
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

UGX 381,446,667 transfered to 13 USE schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,340	759,079
Total for Key Service Area	1,144,340	759,079
Wage	0	0
Non-Wage	1,144,340	759,079
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries paid to secondary school teachers

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	3,898,841
Total for Key Service Area	7,233,618	3,898,841
Wage	7,233,618	3,898,841
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Routine monitoring and inspection of 100primary schools
and 13 secondary schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,267
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,850
227001 Travel inland	49,268	31,572
Total for Key Service Area	57,768	35,688
Wage	0	0
Non-Wage	57,768	35,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	57,350

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,311
227001 Travel inland	76,120	50,870
228002 Maintenance-Transport Equipment	4,000	380
273103 Retrenchment costs	150	0
Total for Key Service Area	194,012	109,911
Wage	111,742	57,350
Non-Wage	82,270	52,561
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Renovation of Lwenzu, Kigalama CU PS, Lwenyange PS, Nsozinga PS and Kawungera	Renovation of Lwenzu, Kigalama CU PS completed and commisisoned	Works are ongoing
Construction 5 -2 classroom block at Katugo-Kizika PS, Matama Ps, Kikandwa Umea, Kiryamenvu and Katungulu DAS primary school	Construction 5 -2 classroom block Katungulu DAS primary school completed	Works are ongoing
	74 desks supplied	inadequate funds

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,165	14,519
228001 Maintenance-Buildings and Structures	365,000	122,517
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	600,000	6,269
Total for Key Service Area	1,005,165	143,305
Wage	0	0
Non-Wage	392,254	127,352
GoU Dev	612,912	15,953
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

VOTE: 855 Kasanda District

Quarter 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: 12060501 Improved recreation and sports infrastructure for sports

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	13,327
Total for Key Service Area	20,000	13,327
Wage	0	0
Non-Wage	20,000	13,327
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Facilitating 250 athletes from 5 zones for primary schools in Tororo District none

Facilitating 180 athletes from 5 zones for primary schools

Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships . none
 Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships b

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	23,330
Total for Key Service Area	40,000	23,330
Wage	0	0
Non-Wage	40,000	23,330
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Routine inspection all schools with SNE pupils and students

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: 12011102 Improved learning environment for SNE Learners

Data collected on students or pupils with Special needs in all schools

Train 30 teachers in management of SNE in schools including sign language

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,750
Total for Key Service Area	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,891,020	9,960,311
Wage	13,262,176	8,084,659
Non-Wage	3,015,932	1,859,700
GoU Dev	612,912	15,953
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****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

3 Monthly Salary paid to staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,000	97,848
Total for Key Service Area	145,000	97,848
Wage	145,000	97,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**122.7 Km of District roads maintained under Manual
Works

1 District Roads Committee meeting held

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	530	400
227001 Travel inland	16,978	16,970
228001 Maintenance-Buildings and Structures	105,960	9,695
228002 Maintenance-Transport Equipment	8,200	4,026
263402 Transfer to Other Government Units	104,512	96,936
Total for Key Service Area	238,180	128,027
Wage	0	0
Non-Wage	238,180	128,027
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**

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	231,703
228002 Maintenance-Transport Equipment	100,000	32,846
Total for Key Service Area	1,000,000	264,549
Wage	0	0
Non-Wage	1,000,000	264,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,383,180	490,424
Wage	145,000	97,848
Non-Wage	1,238,180	392,576
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
water Quality surveillance		No variations
Sanitation and world water days celebrated		The national Sanitation day was celebrated late yet Local Government celebrations are held after.
annual Planning and Review Meeting attended		No variations
Total Sanitation Attained		No variations
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 boreholes rehabilitated		Payment has not yet been reflected on the contractors side
PIAP Output: 12030902 Existing water supply upgraded and expanded		
8 hand pump boreholes drilled		From the retention one Borehole was drilled to make a total of 8 boreholes drilled.
Deep borehole (Motorized hand pump) at Kasamba RGC		There was alot of rains in Third Quarter so it was pushed to fouth quarter
Phase II construction of a Mini Piped Water System at Bweyongedde		No variations
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
		Payment by system delayed the payment.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,660
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160
224005 Laboratory supplies and services	2,501	0
225204 Monitoring and Supervision of capital work	9,760	8,133
227001 Travel inland	89,098	56,411
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	125,359	67,364
Wage	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	
	Non-Wage	88,044	56,749
	GoU Dev	37,316	10,615
	Ext Finance	0	0

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

9 Boreholes rehabilitated

1 Deep Borehole drilled (Motorised hand Pump)

5 Stance drainable Latrine Constructed at Kanamukw

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	37,844
225202 Environment Impact Assessment for Capital Works	5,000	3,750
225204 Monitoring and Supervision of capital work	18,460	13,844
228001 Maintenance-Buildings and Structures	107,237	31,839
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	402,000	159,135
Total for Key Service Area	619,497	246,413
Wage	52,800	37,844
Non-Wage	0	0
GoU Dev	566,697	208,569
Ext Finance	0	0
Total for Department	744,856	313,777
Wage	52,800	37,844
Non-Wage	88,044	56,749
GoU Dev	604,013	219,184
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**

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

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

1 Environment inspection and 1 Management Plan prepared

1 Environment Law Compliance monitoring conducted across the district

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,000
Total for Key Service Area	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

1 wetland inspection conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,379	9,004
Total for Key Service Area	10,379	9,004
Wage	0	0
Non-Wage	10,379	9,004
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
223001 Property Management Expenses	20,000	15,000
227001 Travel inland	13,400	7,400
Total for Key Service Area	34,000	23,000
Wage	0	0
Non-Wage	14,000	8,000
GoU Dev	20,000	15,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Key Service Area	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

3 Wetland Inspections conducted across the district

30 Forestry Patrols conducted

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

Forestry extension services offered to 12 farmers

15 KMs Kitumbi Wetlands demarcated

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	20,000
227001 Travel inland	53,767	38,093
Total for Key Service Area	78,767	58,093
Wage	0	0
Non-Wage	53,767	38,093
GoU Dev	25,000	20,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

30 Forestry inspection and wetlands undertaken

PIAP Output: 06030305 Wetland resources knowledge and information products produced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,266	5,623
Total for Key Service Area	6,266	5,623
Wage	0	0
Non-Wage	6,266	5,623
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement exercise on environmental compliance conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	291,413
221009 Welfare and Entertainment	1,800	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	1,333
227001 Travel inland	12,512	4,466
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	418,433	297,212
Wage	402,321	291,413
Non-Wage	16,112	5,799
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 physical planning committee meeting held

1 Physical Planning inspection conducted

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,667
Total for Key Service Area	6,000	2,667
Wage	0	0
Non-Wage	6,000	2,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	567,846	403,099
Wage	402,321	291,413
Non-Wage	120,525	76,686
GoU Dev	45,000	35,000
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

1 Social screening and compliance monitoring conducted for all projectst Social screening and compliance monitoring conducted for all projecst for FY 26-27 and FY 25-26 respectively None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	10,123	3,842
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	21,123	11,342
Wage	0	0
Non-Wage	21,123	11,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

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

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

4 radio talk show on Government programs conducted

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

ICOLEW activities supported

FAL Classes supported with learning materials

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

1 Quartely Meetings will CDOs undertaken

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,200
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000

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

Item	Approved Budget	Spent
227001 Travel inland	41,640	14,830
Total for Key Service Area	50,640	20,530
Wage	0	0
Non-Wage	50,640	20,530
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

None

To be implemented in third quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	678
227001 Travel inland	15,000	11,250
Total for Key Service Area	17,000	11,928

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	
	Wage	0	0
	Non-Wage	17,000	11,928
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

10 work places inspected and sensitized on Labour relations 20 and Laws

Limited funding to the departement

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

Item	Approved Budget	Spent
227001 Travel inland	11,363	8,522
Total for Key Service Area	11,363	8,522
Wage	0	0
Non-Wage	11,363	8,522
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

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

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

Nil

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

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

Child Protection committees functionalized in all sub counties

nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,082	109,106
227001 Travel inland	5,000	3,750
Total for Key Service Area	151,082	112,856
Wage	146,082	109,106
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
YLP, UWEP Group beneficiaries followed up	YLP, UWEP Group beneficiaries followed up	nil
PWD groups support with the available grants	PWD groups support with the available grants	nil

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	16,500
Total for Key Service Area	22,000	16,500
Wage	0	0
Non-Wage	22,000	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,208	183,678
Wage	146,082	109,106
Non-Wage	133,126	74,572
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Budget Framework Paper FY2026/2027 prepared	Budget Framework Paper FY2026/2027 prepared	No variations.
District budget and Annual Workplan for the FY2026/2027 prepared	District budget and Annual Workplan for the FY2026/2027 prepared	No variations.
1 Quarterly performance report prepared and submitted to line ministries	3 quarterly performance report prepared and submitted to line ministries	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	17,620
221002 Workshops, Meetings and Seminars	10,000	6,400
221012 Small Office Equipment	1,237	1,236
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	25,000	20,558
312221 Light ICT hardware - Acquisition	22,314	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	108,323	48,064
	Wage	17,620
	Non-Wage	29,208
	GoU Dev	1,236
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

LLG Performance Assessment done	No variations
1 Quarterly monitoring visit done for all Projects	No variations

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,473	4,005
225204 Monitoring and Supervision of capital work	30,000	22,470
227001 Travel inland	17,737	17,129

VOTE: 855 Kasanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	53,210 43,603
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	53,210 43,603
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Nutrition coordination committee activities implemented

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

Item	Approved Budget	Spent
227001 Travel inland	7,095	5,321
	Total for Key Service Area	7,095 5,321
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	7,095 5,321
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

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

1 Statistical Committee meeting conducted	3 Statistical Committee meeting conducted	No variations
Administrative data collected and 1 statistical report produced	Administrative data collected and 1 statistical report produced	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	1,500
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	27,850	24,145
	Total for Key Service Area	35,850 27,145
	Wage	0 0
	Non-Wage	25,208 18,044
	GoU Dev	10,642 9,101
	Ext Finance	0 0

VOTE: 855 Kasanda District

Quarter 3

Total for Department	204,478	124,133
Wage	42,272	17,620
Non-Wage	63,208	47,252
GoU Dev	98,997	59,261
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
100 Primary schools and 21 government health facilities audited on a quarterly basis		No variations
13 District Departments audited		No variations
12 Sub Counties and 3 Town Councils audited		No variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payroll verified on a monthly basis including pension payroll		No variations
All capital projects verified before payment		No variations .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	19,118
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	925	694
227001 Travel inland	27,327	17,995
227004 Fuel, Lubricants and Oils	8,000	4,500
263402 Transfer to Other Government Units	21,000	15,750
273103 Retrenchment costs	75	38
Total for Key Service Area	96,402	59,594
Wage	37,075	19,118
Non-Wage	59,327	40,477
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,402	59,594
Wage	37,075	19,118
Non-Wage	59,327	40,477
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**

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

4 Producer groups linked to different markets locally and internationally

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,318	1,739
Total for Key Service Area	2,318	1,739
Wage	0	0
Non-Wage	2,318	1,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,295	798
227004 Fuel, Lubricants and Oils	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	812
Total for Key Service Area	5,795	2,610
Wage	0	0
Non-Wage	5,795	2,610
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

VOTE: 855 Kasanda District

Quarter 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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,606	0
227001 Travel inland	3,659	1,416
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	367
Total for Key Service Area	6,000	1,784
Wage	0	0
Non-Wage	6,000	1,784
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Sensitization meeting for trader to update them on the current laws governing Trade done	3 Sensitization meeting for trader to update them on the current laws governing Trade done	None
Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations	Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations	None
Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated, monitored PTC trainings and certification process	None
Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	19,053
221008 Information and Communication Technology Supplies.	4,000	1,600
221009 Welfare and Entertainment	1,682	0
221011 Printing, Stationery, Photocopying and Binding	2,000	801
221012 Small Office Equipment	3,000	0
227001 Travel inland	37,001	26,772
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	96,017 54,226
	Wage	36,333 19,053
	Non-Wage	59,684 35,173
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	110,130 60,358
	Wage	36,333 19,053
	Non-Wage	73,797 41,305
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 855 Kasanda District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	1	1

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	01	01

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	5	2

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	60	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	99	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	6	

VOTE: 855 Kasanda District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	3	0

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	15	0

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	50	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	45%	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

VOTE: 855 Kasanda District**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	UGX 1,148,047,916	UGX 419,965,000

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
External resource envelope as a percentage of the National	Percentage	3.1	2.6

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	1%	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	1	1

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	2	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

VOTE: 855 Kasanda District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	86	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG technical leaders trained in performance	Number	15	

VOTE: 855 Kasanda District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	505	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Doses of the FMD vaccines produced (million doses)	Number	5000	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	3	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	1	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	650	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	99%	100%

VOTE: 855 Kasanda District**Quarter 3****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.5%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	80%	78%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	28	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LGs oriented on the revised healthcare waste management	Number	10	3

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	8	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	5	2

VOTE: 855 Kasanda District

Quarter 3

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	5	5

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	15	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	3	3

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	74

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of federations and associations with formal	Number	1	1

VOTE: 855 Kasanda District**Quarter 3****Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	30	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	01	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	120	30

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	54	0

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient piped water supply systems	Number	1	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	9	

VOTE: 855 Kasanda District**Quarter 3****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	7	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	5	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permit holders complying with permit	Number	10	3

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Catchment Management Plans prepared	Number	1	

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	4	3

Key Service Area: 000078 Land Management**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	8km	0

VOTE: 855 Kasanda District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	5	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	600	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	70000	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	120	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	6	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	1	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	3

VOTE: 855 Kasanda District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban areas using the IRAS for development		3	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	15	10

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of blind, deaf, and elderly persons sensitized on	Number	2	None

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of media programs broadcast on national	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of persons completing adult learning and community	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	2	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	55	40

VOTE: 855 Kasanda District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	60	45

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	80	45

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	25	15

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	4	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	80	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	5	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

VOTE: 855 Kasanda District**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of apprentices completing the trainings	Number	85	55

VOTE: 855 Kasanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	0	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	15	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	2	1%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	2	1

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236797 Kassanda Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Surveying and titling	District Discretionary Equalisation Development Grant	Partly done	20,000	6,000
LCIII: 236800 Kiganda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kiganda Sub County Headquarters	Transitional Conditional Grant - Development	works ongoing	200,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		79,935	0
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		57,545	0
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		15,328	0
St Matia Mulumba HC III	Kawungera	Programme Conditional Grant - Non Wage Recurrent		7,972	0
Kiryannongo HC II	Kireyanongo	Programme Conditional Grant - Non Wage Recurrent		7,994	0
St Matia Mulumba HC III	Kawungera	Programme Conditional Grant - Non Wage Recurrent		10,723	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Completion of Vaccine store	Programme Conditional Grant - Development	Procurement Process ongoing	91,000	0

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236804 Kalwana Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom-Kindwa Umea PS	District Discretionary Equalisation Development Grant	Works at completion stage	240,000	0
Non Residential Buildings - Other Construction works	5- stance pit latrine at Kyabakulungo Ps	District Discretionary Equalisation Development Grant	Works at completion stage	60,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	2 kassanda 1 kiganda 1 kijjuna 1 kitumbi 1 mbirizi	Programme Conditional Grant - Development	works ongoing	73,000	20,018
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bweyongedde	Programme Conditional Grant - Development	works complete	171,000	159,135
LCIII: 236806 Bukuya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuya Health centre IV	Bukuya TB	Programme Conditional Grant - Non Wage Recurrent		35,817	0
Bukuya Health centre IV	Bukuya TB	Programme Conditional Grant - Non Wage Recurrent		79,935	0
KITOKOLO HEALTH CENTRE	kitokolo	Programme Conditional Grant - Non Wage Recurrent		3,986	0

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236808 Kitumbi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom blk Kizika katungo PS	District Discretionary Equalisation Development Grant	Works at completion stage	240,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	demarcation	District Discretionary Equalisation Development Grant	NOT STARTED	10,000	0
LCIII: 236809 Manyogaseka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyansansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kyansansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent		13,506	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA SEED SS	Manyogaseka SS	Programme Conditional Grant - Non Wage Recurrent		66,880	0

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGS	Transfer to LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Water testing reagents	Programme Conditional Grant - Development		2,501	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kagavu	Locally Raised Revenues		44,444	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Water Testing Kit	Programme Conditional Grant - Development		20,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Nursery bed-District headquarters	District Discretionary Equalisation Development Grant	Completed	15,000	15,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Television Subscription	TV screen	District Discretionary Equalisation Development Grant	done	1,237	736

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>
LCIII: 272170 Kassanda Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	CCTV	District Discretionary Equalisation Development Grant	Delivered	10,314	0
Light ICT Hardware - Computers	3 Laptops	District Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Notice Boards	Kassanda headquarters	District Discretionary Equalisation Development Grant	Not yet delivered	4,500	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	E&S compliance monitoring	District Discretionary Equalisation Development Grant		5,473	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government projects	Headquarters	District Discretionary Equalisation Development Grant	done	30,000	7,470
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	LLG assessment	District Discretionary Equalisation Development Grant		17,737	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Nutrition activities	District Discretionary Equalisation Development Grant		7,095	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Parish Data Collection	District Discretionary Equalisation Development Grant		31,926	0

VOTE: 855 Kasanda District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272170 Kassanda Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kassanda TC	Kassanda Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273452 Bukuya Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical Equipment for Bukuya HCIV	Programme Conditional Grant - Development	Procurement Process ongoing	600,000	4,540
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katunguku DAS PS	District Discretionary Equalisation Development Grant	Works at completion stage	240,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukuya Town Council	Bukuya Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 855 Kasanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273453 Kiganda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Cardiac Tables	Operating tables for Kiganda and Kassanda HCIVs	Programme Conditional Grant - Development	Procurement Process ongoing	40,636	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage		20,000	0
Travel Inland - Audit		District Unconditional Grant Non-Wage		10,654	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kiganda Town Council	Kiganda Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273672 Kamuli					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Matama PS	District Discretionary Equalisation Development Grant	Works at completion stage	240,000	0
Non Residential Buildings - Other Construction works	5-stance latrine at Matama Ps	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Other Construction works	5- stance pit latrine at Matama Ps	District Discretionary Equalisation Development Grant	Works at completion stage	60,000	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>
LCIII: 273674 Kijjuna					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kijjuna Sub County headquarters	Transitional Conditional Grant - Development	Works ongoing	200,000	0
LCIII: 273677 Mbirizi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Kyakidu Ps	District Discretionary Equalisation Development Grant	Works at completion stage	60,000	0
LCIII: S1940 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		7,977	0
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kijjuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kijjuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		3,311	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabaale UMEA P.S.	Namabaale Ps	Programme Conditional Grant - Non Wage Recurrent		18,950	0
LWENYANGE P.S.	Lwenyange Ps	Programme Conditional Grant - Non Wage Recurrent		12,470	0

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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

VOTE: 855 Kasanda District**Quarter 3**

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