

VOTE: 855 Kasanda District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 855 Kasanda District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,040	1,115,040	0	0%
Discretionary Government Transfers	3,803,228	3,803,228	826,490	22%
Conditional Government Transfers	25,133,862	25,133,862	5,530,565	22%
Other Government Transfers	391,895	391,895	20,000	5%
External Financing	614,717	614,717	162,628	26%
Total Revenues shares	31,058,742	31,058,742	6,539,683	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,404,413	1,404,413	234,896	17%
Natural Resources, Environment, Climate Change, Land And Water	392,807	392,807	84,973	22%
Private Sector Development	54,893	54,893	8,410	15%
Integrated Transport Infrastructure And Services	1,435,305	1,361,749	51,776	4%
Sustainable Urbanisation And Housing	1,004,424	1,004,424	500	0%
Digital Transformation	7,000	7,000	511	7%
Human Capital Development	22,477,066	22,459,053	4,388,316	20%
Public Sector Transformation	2,409,983	2,365,575	565,592	23%
Community Mobilization And Mindset Change	452,440	452,440	29,971	7%
Governance And Security	999,098	1,135,075	173,537	17%
Development Plan Implementation	421,312	421,312	66,714	16%
Grand Total	31,058,742	31,058,742	5,605,197	18%
Wage	17,417,523	17,417,523	4,148,938	24%
Non-Wage Recurrent	6,042,379	6,042,379	1,427,161	24%
Domestic Devt	6,984,123	6,984,123	18,301	0%
External Financing	614,717	614,717	10,798	2%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,040	1,115,040	0	0%
Advertisements/Bill Boards	2,583	2,583	0	0%
Agency Fees	23,847	23,847	0	0%
Animal and Crop Husbandry related Levies	249,213	249,213	0	0%
Business licenses	230,485	230,485	0	0%
Educational/Instruction related levies	3,660	3,660	0	0%
Inspection Fees	4,579	4,579	0	0%
Land Fees	27,478	27,478	0	0%
Liquor licenses	408	408	0	0%
Local Hotel Tax	6,009	6,009	0	0%
Local Services Tax-Payable By Individuals	101,755	101,755	0	0%
Market /Gate Charges	142,173	142,173	0	0%
Mineral Royalties	43,560	43,560	0	0%
Miscellaneous receipts/income	56,198	56,198	0	0%
Other fees e.g. street parking fees	15,358	15,358	0	0%
Property related Duties/Fees	157,351	157,351	0	0%
Registration fees for Documents and Businesses	11,759	11,759	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,429	2,429	0	0%
Vehicle Parking Fees	36,194	36,194	0	0%
Discretionary Government Transfers	3,803,228	3,803,228	826,490	22%
District Discretionary Equalisation Development Grant	453,020	453,020	0	0%
District Unconditional Grant Non-Wage	749,314	749,314	187,329	25%
District Unconditional Grant Wage	2,137,759	2,137,759	534,440	25%
Urban Discretionary Equalisation Development Grant	44,246	44,246	0	0%
Urban Unconditional Grant Wage	262,164	262,164	65,541	25%
Urban Unconditional Non-Wage	156,724	156,724	39,181	25%
Conditional Government Transfers	25,133,862	25,133,862	5,530,565	22%
Programme Conditional Grant - Non Wage Recurrent	3,929,406	3,929,406	1,526,165	39%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,372,042	5,372,042	250,000	5%
Programme Conditional Grant - Wage Recurrent	15,017,600	15,017,600	3,754,400	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
Other Government Transfers	391,895	391,895	20,000	5%
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	22,955	22,955	0	0%
Uganda Road Fund (URF)	238,180	238,180	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	12,640	12,640	0	0%
Youth Livelihood Programme (YLP)	13,120	13,120	0	0%
External Financing	614,717	614,717	162,628	26%
Global Alliance for Vaccines and Immunization (GAVI)	101,238	101,238	0	0%
Global Fund for HIV, TB & Malaria	98,749	98,749	0	0%
Mildmay International	34,000	34,000	9,000	26%
United Nations Children Fund (UNICEF)	230,730	230,730	153,628	67%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	31,058,742	31,058,742	6,539,683	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,020,455	0	672,079	17%	672,079
Sub-Total	4,020,455	0	672,079	17%	672,079
Department: Finance					
10 Financial Management and Accountability (LG)	247,321	0	45,706	18%	45,706
Sub-Total	247,321	0	45,706	18%	45,706
Department: Statutory bodies					
10 Legislation and Oversight	494,149	0	67,561	14%	67,561
Sub-Total	494,149	0	67,561	14%	67,561
Department: Production and Marketing					
10 Agricultural Extension	1,054,648	0	200,834	19%	200,834
20 Agricultural Production	165,500	0	33,419	20%	33,419
30 Agricultural Value Chain Services	180,000	0	0	0%	0
Sub-Total	1,400,148	0	234,253	17%	234,253
Department: Health					
10 Primary HealthCare	1,655,969	0	196,936	12%	196,936
30 Health Management and Supervision	3,893,236	0	1,020,034	26%	1,020,034
Sub-Total	5,549,206	0	1,216,970	22%	1,216,970
Department: Education					
10 Pre-Primary and Primary Education	7,334,101	0	1,570,519	21%	1,570,519
20 Secondary Education	8,071,955	0	1,518,115	19%	1,518,115
40 Education&Sports Management and Inspection	576,698	0	57,613	10%	57,613
Sub-Total	15,982,755	0	3,146,246	20%	3,146,246
Department: Roads and Engineering					
10 Community Access Roads	1,361,749	0	51,776	4%	51,776
Sub-Total	1,361,749	0	51,776	4%	51,776

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	927,093	0	25,099	3%	25,099
Sub-Total	927,093	0	25,099	3%	25,099
Department: Natural Resources					
10 Natural Resources Management	390,277	0	85,473	22%	85,473
Sub-Total	390,277	0	85,473	22%	85,473
Department: Community Based Services					
10 Community Mobilisation	124,327	0	20,616	17%	20,616
20 Empowerment and Mindset Change	328,113	0	9,356	3%	9,356
Sub-Total	452,440	0	29,971	7%	29,971
Department: Planning					
10 Planning and Statistics	130,830	0	13,716	10%	13,716
Sub-Total	130,830	0	13,716	10%	13,716
Department: Internal Audit					
10 Compliance	43,161	0	7,292	17%	7,292
Sub-Total	43,161	0	7,292	17%	7,292
Department: Trade, Industry and Local Development					
10 Commercial Services	59,158	0	9,053	15%	9,053
Sub-Total	59,158	0	9,053	15%	9,053
Grand Total	31,058,742	0	5,605,197	18%	5,605,197

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,786,153	2,786,153	887,913	32%	887,913
District Unconditional Grant Non-Wage	107,987	107,987	26,997	25%	26,997
District Unconditional Grant Wage	814,478	814,478	203,620	25%	203,620
Locally Raised Revenues	644,776	644,776	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	406,813	406,813	101,703	25%	101,703
Programme Conditional Grant - Non Wage Recurrent	578,799	578,799	497,269	86%	497,269
Urban Unconditional Grant Wage	233,300	233,300	58,325	25%	58,325
Development Revenues	1,234,302	1,234,302	0	0%	0
District Discretionary Equalisation Development Grant	87,240	87,240	0	0%	0
Locally Raised Revenues	120,000	120,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	227,061	227,061	0	0%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	4,020,455	4,020,455	887,913	22%	887,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,047,778	1,047,778	236,172	23%	236,172
Non Wage	1,738,375	1,738,375	435,907	25%	435,907
Development Expenditure					
Domestic Development	1,234,302	1,234,302	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,020,455	4,020,455	672,079	17%	672,079
C: Unspent Balances					
Recurrent Balances			215,834		
Wage			25,772		
Non Wage			190,062		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	215,834	
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,321	247,321	50,080	20%	50,080
District Unconditional Grant Non-Wage	80,849	80,849	20,212	25%	20,212
District Unconditional Grant Wage	119,472	119,472	29,868	25%	29,868
Locally Raised Revenues	47,000	47,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,321	247,321	50,080	20%	50,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,472	119,472	22,781	19%	22,781
Non Wage	127,849	127,849	22,925	18%	22,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,321	247,321	45,706	18%	45,706
C: Unspent Balances					
Recurrent Balances			4,374		
Wage			7,087		
Non Wage			-2,713		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,374		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	494,149	494,149	107,287	22%	107,287
District Unconditional Grant Non-Wage	226,109	226,109	56,527	25%	56,527
District Unconditional Grant Wage	203,040	203,040	50,760	25%	50,760
Locally Raised Revenues	65,000	65,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,149	494,149	107,287	22%	107,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,040	203,040	38,630	19%	38,630
Non Wage	291,109	291,109	28,931	10%	28,931
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	494,149	494,149	67,561	14%	67,561
C: Unspent Balances					
Recurrent Balances			39,727		
Wage			12,130		
Non Wage			27,596		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,727		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,220,148	1,220,148	305,037	25%	305,037
District Unconditional Grant Wage	165,500	165,500	41,375	25%	41,375
Programme Conditional Grant - Wage Recurrent	1,054,648	1,054,648	263,662	25%	263,662
Development Revenues	180,000	180,000	0	0%	0
Locally Raised Revenues	180,000	180,000	0	0%	0
Total Revenues Shares	1,400,148	1,400,148	305,037	22%	305,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,220,148	1,220,148	234,253	19%	234,253
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	180,000	180,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,400,148	1,400,148	234,253	17%	234,253
C: Unspent Balances					
Recurrent Balances			70,784		
Wage			70,784		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,784		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,625,715	4,625,715	1,154,179	25%	1,154,179
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	872,120	872,120	218,030	25%	218,030
Programme Conditional Grant - Wage Recurrent	3,744,594	3,744,594	936,149	25%	936,149
Development Revenues	923,491	923,491	9,000	1%	9,000
District Discretionary Equalisation Development Grant	138,496	138,496	0	0%	0
External Financing	457,987	457,987	9,000	2%	9,000
Programme Conditional Grant - Development	327,008	327,008	0	0%	0
Total Revenues Shares	5,549,206	5,549,206	1,163,179	21%	1,163,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,744,594	3,744,594	1,003,724	27%	1,003,724
Non Wage	881,120	881,120	204,246	23%	204,246
Development Expenditure					
Domestic Development	465,504	465,504	0	0%	0
External Financing	457,987	457,987	9000	2%	9,000
Total Expenditure	5,549,206	5,549,206	1,216,970	22%	1,216,970
C: Unspent Balances					
Recurrent Balances			-53,792		
Wage			-67,575		
Non Wage			13,784		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-53,792		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,718,328	12,718,328	3,362,588	26%	3,362,588
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	170,082	170,082	42,521	25%	42,521
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	22,955	22,955	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,294,933	2,294,933	764,978	33%	764,978
Programme Conditional Grant - Wage Recurrent	10,218,357	10,218,357	2,554,589	25%	2,554,589
Development Revenues	3,264,427	3,264,427	0	0%	0
Programme Conditional Grant - Development	3,264,427	3,264,427	0	0%	0
Total Revenues Shares	15,982,755	15,982,755	3,362,588	21%	3,362,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,388,439	10,388,439	2,472,681	24%	2,472,681
Non Wage	2,329,888	2,329,888	673,566	29%	673,566
Development Expenditure					
Domestic Development	3,264,427	3,264,427	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,982,755	15,982,755	3,146,246	20%	3,146,246
C: Unspent Balances					
Recurrent Balances			216,341		
Wage			124,429		
Non Wage			91,912		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			216,341		

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SECTION B : Summary by Department

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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	361,749	361,749	50,892	14%	50,892
District Unconditional Grant Wage	123,569	123,569	30,892	25%	30,892
Other Transfers from Central Government	238,180	238,180	20,000	8%	20,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,361,749	1,361,749	300,892	22%	300,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,569	123,569	23,475	19%	23,475
Non Wage	238,180	238,180	10,000	4%	10,000
Development Expenditure					
Domestic Development	1,000,000	1,000,000	18,301	2%	18,301
External Financing	0	0	0	0%	0
Total Expenditure	1,361,749	1,361,749	51,776	4%	51,776
C: Unspent Balances					
Recurrent Balances			17,417		
Wage			7,417		
Non Wage			10,000		
Development Balances			231,699		
Domestic Development			231,699		
External Financing			0		
Total Unspent			249,116		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,671	211,258	32,918	25%	32,918
District Unconditional Grant Wage	52,083	52,083	13,021	25%	13,021
Programme Conditional Grant - Non Wage Recurrent	79,587	159,175	19,897	25%	19,897
Development Revenues	795,422	1,590,844	0	0%	0
Programme Conditional Grant - Development	780,607	1,561,214	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	927,093	1,802,102	32,918	4%	32,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,083	52,083	11,896	23%	11,896
Non Wage	79,587	79,587	13,203	17%	13,203
Development Expenditure					
Domestic Development	795,422	795,422	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	927,093	927,093	25,099	3%	25,099
C: Unspent Balances					
Recurrent Balances			7,818		
Wage			1,124		
Non Wage			6,694		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,818		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	390,277	390,277	95,319	24%	95,319
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	2,250
District Unconditional Grant Wage	335,511	335,511	83,878	25%	83,878
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,766	36,766	9,191	25%	9,191
Development Revenues	0	0	0	0%	0
Total Revenues Shares	390,277	390,277	95,319	24%	95,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,511	335,511	74,533	22%	74,533
Non Wage	54,766	54,766	10,940	20%	10,940
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,277	390,277	85,473	22%	85,473
C: Unspent Balances					
Recurrent Balances			9,846		
Wage			9,344		
Non Wage			501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,846		

N / A

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,709	295,709	38,487	13%	38,487
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	63,722	63,722	15,931	25%	15,931
Locally Raised Revenues	11,000	11,000	0	0%	0
Other Transfers from Central Government	130,760	130,760	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	13,341	25%	13,341
Urban Unconditional Grant Wage	28,864	28,864	7,216	25%	7,216
Development Revenues	156,730	156,730	153,628	98%	153,628
External Financing	156,730	156,730	153,628	98%	153,628
Total Revenues Shares	452,440	452,440	192,115	42%	192,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,587	92,587	16,616	18%	16,616
Non Wage	203,123	203,123	11,558	6%	11,558
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	156,730	156,730	1797.8	1%	1,798
Total Expenditure	452,440	452,440	29,971	7%	29,971
C: Unspent Balances					
Recurrent Balances			10,314		
Wage			6,531		
Non Wage			3,783		
Development Balances			151,830		
Domestic Development			0		
External Financing			151,830		
Total Unspent			162,144		

N / A

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,362	86,362	19,024	22%	19,024
District Unconditional Grant Non-Wage	47,000	47,000	11,750	25%	11,750
District Unconditional Grant Wage	29,098	29,098	7,274	25%	7,274
Locally Raised Revenues	10,264	10,264	0	0%	0
Development Revenues	44,469	44,469	0	0%	0
District Discretionary Equalisation Development Grant	44,468	44,469	0	0%	0
Total Revenues Shares	130,830	130,830	19,024	15%	19,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,098	29,098	4,860	17%	4,860
Non Wage	57,264	57,264	8,857	15%	8,857
Development Expenditure					
Domestic Development	44,469	44,469	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,830	130,830	13,716	10%	13,716
C: Unspent Balances					
Recurrent Balances			5,308		
Wage			2,415		
Non Wage			2,894		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,308		

N / A

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,161	43,161	9,790	23%	9,790
District Unconditional Grant Non-Wage	12,280	12,280	3,070	25%	3,070
District Unconditional Grant Wage	26,881	26,881	6,720	25%	6,720
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,161	43,161	9,790	23%	9,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,881	26,881	4,221	16%	4,221
Non Wage	16,280	16,280	3,070	19%	3,070
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,161	43,161	7,292	17%	7,292
C: Unspent Balances					
Recurrent Balances			2,499		
Wage			2,499		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,499		

N / A

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,158	59,158	13,540	23%	13,540
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	34,322	34,322	8,580	25%	8,580
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,837	13,837	3,459	25%	3,459
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,158	59,158	13,540	23%	13,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,322	34,322	5,095	15%	5,095
Non Wage	24,837	24,837	3,958	16%	3,958
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,158	59,158	9,053	15%	9,053
C: Unspent Balances					
Recurrent Balances			4,487		
Wage			3,486		
Non Wage			1,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,487		

N / A

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

VOTE: 855 Kasanda District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	7,000	511
Wage	0	0
Non-Wage	7,000	511
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
Total for Budget Output	18,013	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,013	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	496
221011 Printing, Stationery, Photocopying and Binding	2,000	252
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,100	3,000
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	29,570	5,748
Wage	0	0
Non-Wage	29,570	5,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	750
221009 Welfare and Entertainment	1,500	640
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	2,513	125
223004 Guard and Security services	4,000	3,441
223005 Electricity	1,713	250
223006 Water	1,000	250
227001 Travel inland	5,475	1,369
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	24,200	7,825
Wage	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	24,200	7,825
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		814,478	188,121
273104 Pension		280,074	93,201
273105 Gratuity		244,237	193,411
352880 Salary Arrears Budgeting		54,488	0
Total for Budget Output		1,393,277	474,732
	Wage	814,478	188,121
	Non-Wage	578,799	286,611
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

15 lower local Governments supervised on a quarterly basis	5 lower Local Governments supervised	Inadequate funds released for first quarter activities. This affected implemented activities for the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221002 Workshops, Meetings and Seminars		30,347	0
263402 Transfer to Other Government Units		594,776	13,790
312139 Other Structures - Acquisition		9,062	0
Total for Budget Output		639,185	13,790
	Wage	0	0
	Non-Wage	630,123	13,790

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	9,062	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,248	312	
221009 Welfare and Entertainment	2,300	575	
221011 Printing, Stationery, Photocopying and Binding	3,200	800	
222001 Information and Communication Technology Services.	1,800	450	
227001 Travel inland	23,000	8,488	
227004 Fuel, Lubricants and Oils	21,600	3,000	
228002 Maintenance-Transport Equipment	7,000	621	
Total for Budget Output	60,148	14,246	
Wage	0	0	
Non-Wage	60,148	14,246	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

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

Perfoermnave improvement plan developed at the district headquarters	Data capture was done on a monthly basis	Funds were provided for the activity to take place on a monthly basis
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	233,300	48,051	
221002 Workshops, Meetings and Seminars	5,816	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,987	1,740	
221017 Membership dues and Subscription fees.	2,500	0	
227001 Travel inland	7,000	1,710	
227004 Fuel, Lubricants and Oils	6,000	0	

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	263,604	51,501
	Wage	233,300	48,051
	Non-Wage	24,487	3,450
	GoU Dev	5,816	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Postal Address subscription made

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	400	100
222002 Postage and Courier	1,000	125
227001 Travel inland	3,090	2,048
	Total for Budget Output	7,490

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,4903,023
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	1,092	250
Total for Budget Output	5,092	1,250
	Wage	00
	Non-Wage	5,0921,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,024	0
221002 Workshops, Meetings and Seminars	57,848	0
221008 Information and Communication Technology Supplies.	10,096	0
221011 Printing, Stationery, Photocopying and Binding	25,836	0
222001 Information and Communication Technology Services.	446	0
225204 Monitoring and Supervision of capital work	51,102	0
227001 Travel inland	33,370	0
227004 Fuel, Lubricants and Oils	23,699	0
228001 Maintenance-Buildings and Structures	87,045	0
263402 Transfer to Other Government Units	0	101,703
Total for Budget Output	370,466	101,703
	Wage	00

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	370,466	101,703
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,020,455	674,329
	Wage	1,047,778	236,172
	Non-Wage	1,738,375	438,157
	GoU Dev	1,234,302	0
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,472	22,781
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	825
221012 Small Office Equipment	3,000	750
227001 Travel inland	18,167	3,710
Total for Budget Output	148,639	28,816
Wage	119,472	22,781
Non-Wage	29,167	6,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,859
Total for Budget Output	30,000	6,859
Wage	0	0
Non-Wage	30,000	6,859
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
annual workplans and budgets prepared layed and approved by council	Financial reports prepared and submitted to kampala	Some activities will be implemented in second and other proceeding quarter as be the Budget calendar

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,500	1,699
Total for Budget Output	10,500	1,699
Wage	0	0
Non-Wage	10,500	1,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227001 Travel inland	22,182	5,832
Total for Budget Output	43,182	5,832
Wage	0	0
Non-Wage	43,182	5,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,000	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	15,000	3,250
Wage	0	0
Non-Wage	15,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,321	46,456
Wage	119,472	22,781
Non-Wage	127,849	23,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,530	0
Total for Budget Output	5,530	0
Wage	0	0
Non-Wage	5,530	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,600	1,400
Total for Budget Output	7,500	1,650
Wage	0	0
Non-Wage	7,500	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
1 DSC meeting or sessions, Salaries paid to chairman DSC and Political leaders	District service commission not yet operational	District service commission not yet operational since all members were not yet approved

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 evaluation meetings conducted, 1 contracts committee meetings held, 2 procurement adverts run in newspapers	One evaluation meeting conducted especially handling projects under education development	inadequate funds were released during the quarter
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PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221011 Printing, Stationery, Photocopying and Binding	940	234
227001 Travel inland	4,990	1,109
Total for Budget Output	7,930	1,843
Wage	0	0
Non-Wage	7,930	1,843
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,550	8,050
Total for Budget Output	40,550	8,050
Wage	0	0
Non-Wage	40,550	8,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060504 Human Resource management services

furniture procured for the speaker

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	38,630
221007 Books, Periodicals & Newspapers	1,068	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	648
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,000	1,610
227004 Fuel, Lubricants and Oils	3,600	600
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	517	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	235,695	41,738
Wage	203,040	38,630
Non-Wage	32,655	3,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,255	9,980
221002 Workshops, Meetings and Seminars	9,900	0
227001 Travel inland	29,000	4,300
Total for Budget Output	175,155	14,280
Wage	0	0
Non-Wage	175,155	14,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,149	67,561
Wage	203,040	38,630
Non-Wage	291,109	28,931
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,648	200,834
Total for Budget Output	1,054,648	200,834
Wage	1,054,648	200,834
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,500	33,419
Total for Budget Output	165,500	33,419
Wage	165,500	33,419
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,140	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	180,000	0
Ext Finance	0	0
Total for Department	1,400,148	234,253
Wage	1,220,148	234,253
Non-Wage	0	0
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	
PIAP Output: 1203010518 Target population fully immunized		
more than 100% of the children immunised		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,096	524
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	2,840	710
225204 Monitoring and Supervision of capital work	16,350	0
227001 Travel inland	34,809	4,757
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	1,083	0
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	107,744	0
312229 Other ICT Equipment - Acquisition	6,000	0
313111 Residential Buildings - Improvement	27,881	0
313121 Non-Residential Buildings - Improvement	100,000	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	510,952	7,491
	Wage	0	0
	Non-Wage	45,448	7,491
	GoU Dev	465,504	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	6,000		0
221002 Workshops, Meetings and Seminars	29,000		0
221011 Printing, Stationery, Photocopying and Binding	5,000		0
227001 Travel inland	110,000		0
	Total for Budget Output	150,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	150,000	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	8,000		0
221002 Workshops, Meetings and Seminars	10,749		0
221011 Printing, Stationery, Photocopying and Binding	3,238		0
227001 Travel inland	178,000		0
	Total for Budget Output	199,987	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	199,987	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,031	189,445
Total for Budget Output	795,031	189,445
Wage	0	0
Non-Wage	795,031	189,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,164	2,641
Total for Budget Output	12,164	2,641
Wage	0	0
Non-Wage	12,164	2,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management
N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,594	1,003,724
Total for Budget Output	3,744,594	1,003,724
Wage	3,744,594	1,003,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

District Aids Committee meetings held	One Committee meeting held (DAC)	Donor funds were provided
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	33,000	9,000
Total for Budget Output	43,000	9,000
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	34,000	9,000

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	3,000		750
227001 Travel inland	16,478		3,919
Total for Budget Output	19,478		4,669
Wage	0		0
Non-Wage	19,478		4,669
GoU Dev	0		0
Ext Finance	0		0
Total for Department	5,549,206		1,216,970
Wage	3,744,594		1,003,724
Non-Wage	881,120		204,246
GoU Dev	465,504		0
Ext Finance	457,987		9,000

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,170	0
312121 Non-Residential Buildings - Acquisition	293,093	0
313111 Residential Buildings - Improvement	50,942	0
313121 Non-Residential Buildings - Improvement	170,000	0
Total for Budget Output	541,205	0
Wage	0	0
Non-Wage	0	0
GoU Dev	541,205	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	1,233,361
Total for Budget Output	5,746,684	1,233,361
Wage	5,746,684	1,233,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,046,212	337,158
Total for Budget Output	1,046,212	337,158
Wage	0	0
Non-Wage	1,046,212	337,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	1,209,095
Total for Budget Output	4,471,673	1,209,095
Wage	4,471,673	1,209,095
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	927,060	309,020
Total for Budget Output	927,060	309,020
Wage	0	0
Non-Wage	927,060	309,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	968	322
227001 Travel inland	36,664	12,221
Total for Budget Output	37,632	12,543
Wage	0	0
Non-Wage	37,632	12,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	983

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	8,000	983
	Wage	0	0
	Non-Wage	8,000	983
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

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

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

NA

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

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,955	0
Total for Budget Output	32,955	0
Wage	0	0
Non-Wage	32,955	0
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,082	30,225
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	436	145
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	21,965	2,550
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	242,218	33,420
Wage	170,082	30,225
Non-Wage	22,136	3,195
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

2 play grounds rehabilitated by FUFA, Pupils supported to attend regional and national sports competitions including MDD, Athletics and ball games	Pupils support to attend the national football competitions in Masaka	Inadequate funds affected the number of teams to represent the district
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,000	10,667
Total for Budget Output	32,000	10,667
Wage	0	0
Non-Wage	32,000	10,667
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	15,982,755	3,146,246
Wage	10,388,439	2,472,681
Non-Wage	2,329,888	673,566
GoU Dev	3,264,427	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,569	23,475
221001 Advertising and Public Relations	3,000	556
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,000
227001 Travel inland	37,382	7,675
228001 Maintenance-Buildings and Structures	106,935	0
228002 Maintenance-Transport Equipment	12,100	0
Total for Budget Output	304,187	36,506
Wage	123,569	23,475
Non-Wage	113,618	0
GoU Dev	67,000	13,031
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,000	5,270
Total for Budget Output	873,000	5,270
Wage	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	873,000	5,270
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	104,512		10,000
Total for Budget Output	104,512		10,000
Wage	0		0
Non-Wage	104,512		10,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,361,749		51,776
Wage	123,569		23,475
Non-Wage	238,180		10,000
GoU Dev	1,000,000		18,301
Ext Finance	0		0

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	6,000	0
225201 Consultancy Services-Capital	59,000	0
225204 Monitoring and Supervision of capital work	44,210	2,000
227001 Travel inland	57,642	10,703
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	90,000	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	551,958	0
Total for Budget Output	864,810	13,203
Wage	0	0
Non-Wage	79,587	13,203
GoU Dev	785,223	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,083	11,896
Total for Budget Output	52,083	11,896
Wage	52,083	11,896
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,199	0
Total for Budget Output	10,199	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,199	0
Ext Finance	0	0
Total for Department	927,093	25,099
Wage	52,083	11,896
Non-Wage	79,587	13,203
GoU Dev	795,422	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	335,511	74,533
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	249
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,838	460
227001 Travel inland	32,928	7,732
Total for Budget Output	378,277	83,973
Wage	335,511	74,533
Non-Wage	42,766	9,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,500
Total for Budget Output	9,000	1,500

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,0001,500
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,277	85,973
Wage	335,511	74,533
Non-Wage	54,766	11,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,864	1,564
227001 Travel inland	1,200	0
Total for Budget Output	30,064	1,564
Wage	28,864	1,564
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,722	15,052

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	600	150
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	12,000	600
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	2,940	0
Total for Budget Output	92,262	19,052
Wage	63,722	15,052
Non-Wage	28,540	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	0
221005 Official Ceremonies and State Functions	5,840	0
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,798
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	187,393	7,306
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	100,000	0
282301 Transfers to Government Institutions	7,200	2

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	328,113	9,606
	Wage	0	0
	Non-Wage	171,383	7,808
	GoU Dev	0	0
	Ext Finance	156,730	1,798
	Total for Department	452,440	30,221
	Wage	92,587	16,616
	Non-Wage	203,123	11,808
	GoU Dev	0	0
	Ext Finance	156,730	1,798

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
15 lower local Governments mentored in planning and budgeting		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
One Statistical Committee meeting conducted		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
statistical reports produced		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	4,860
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	16,550	3,135
Total for Budget Output	49,648	8,995
Wage	29,098	4,860
Non-Wage	20,550	4,135
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	632	0
227001 Travel inland	17,600	0

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	18,232	0
Wage	0	0
Non-Wage	6,600	0
GoU Dev	11,632	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monthly Salary paid to planning department staff

PIAP Output: 18011204 Effective Program secretariate

Internal performance assessment conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	15,388	0
227001 Travel inland	2,914	722
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	45,502	4,722
Wage	0	0
Non-Wage	30,114	4,722
GoU Dev	15,388	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,516	0
225204 Monitoring and Supervision of capital work	10,632	0
312231 Office Equipment - Acquisition	2,300	0
Total for Budget Output	17,448	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,448	0
Ext Finance	0	0
Total for Department	130,830	13,716
Wage	29,098	4,860
Non-Wage	57,264	8,857
GoU Dev	44,469	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Monitoring and verification of capital projects	No projects had started being implemented	No development funds released during the quarter. Therefore, the projects could not start and no versification conducted eventually.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,953	488
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	5,953	1,488
Wage	0	0
Non-Wage	5,953	1,488
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

quarterly internal audit conducted	One internal audit exercise conducted in all departments and Lower Local Governments	Funds were provided for the activity although not all entities were audited due to their inadequacy.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,881	4,221
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	727	182
227001 Travel inland	8,000	1,000
Total for Budget Output	37,208	5,803

VOTE: 855 Kasanda District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	26,881	4,221
	Non-Wage	10,327	1,582
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	43,161	7,292
	Wage	26,881	4,221
	Non-Wage	16,280	3,070
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030502 Certification permits for products and firms issued.		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 awareness Campaigns on Radio Talk shows undertaken	Community Business awareness meeting conducted	Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Quarterly Market research and inform the community on the prevailing market conditions and prices conducted	Market research conducted	Funds were inadequate to cover the entire district
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VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 Sensitization meeting for trader to update them on the current laws governing Trade organised	One sensitization meeting for traders conducted	funds provided
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,322	5,095
221002 Workshops, Meetings and Seminars	766	190
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	265	0
227001 Travel inland	5,500	1,375
227004 Fuel, Lubricants and Oils	4,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	48,587	7,410
Wage	34,322	5,095
Non-Wage	14,266	2,315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,158	9,053
Wage	34,322	5,095
Non-Wage	24,837	3,958
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Ext Finance	0	0
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VOTE: 855 Kasanda District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Phased Construction of the Administration Block done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	986,424	0
Total for Budget Output	1,001,424	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,001,4240
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

District website updatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	7,000	511
Wage	0	0
Non-Wage	7,000	511
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
Total for Budget Output	18,013	0
Wage	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	18,0130
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 quarterly monitoring of sub county operations doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	496
221011 Printing, Stationery, Photocopying and Binding	2,000	252
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,100	3,000
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	29,570	5,748
Wage	0	0
Non-Wage	29,570	5,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

15 Lower Local Governments mentored and supervisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	750

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	640
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	2,513	125
223004 Guard and Security services	4,000	3,441
223005 Electricity	1,713	250
223006 Water	1,000	250
227001 Travel inland	5,475	1,369
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	24,200	7,825
Wage	0	0
Non-Wage	24,200	7,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly Salaries paid to staff both in urban councils and district headquarters

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	814,478	188,121
273104 Pension	280,074	93,201
273105 Gratuity	244,237	193,411
352880 Salary Arrears Budgeting	54,488	0
Total for Budget Output	1,393,277	474,732
Wage	814,478	188,121
Non-Wage	578,799	286,611
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
15 lower local Governments supervised on a quarterly basis	5 lower Local Governments supervised	Inadequate funds released for first quarter activities. This affected implemented activities for the quarter

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
221002 Workshops, Meetings and Seminars	30,347	0
263402 Transfer to Other Government Units	594,776	13,790
312139 Other Structures - Acquisition	9,062	0
Total for Budget Output	639,185	13,790
Wage	0	0
Non-Wage	630,123	13,790
GoU Dev	9,062	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
CAO's vehicle services and maintained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,248	312
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	23,000	8,488
227004 Fuel, Lubricants and Oils	21,600	3,000
228002 Maintenance-Transport Equipment	7,000	621

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	60,148	14,246
Wage	0	0
Non-Wage	60,148	14,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Perfoermnave improvement plan developed at the district headquarters	Data capture was done on a monthly basis	Funds were provided for the activity to take place on a monthly basis
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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	233,300	48,051
221002 Workshops, Meetings and Seminars	5,816	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,987	1,740
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	7,000	1,710
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	263,604	51,501
Wage	233,300	48,051
Non-Wage	24,487	3,450
GoU Dev	5,816	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225204 Monitoring and Supervision of capital work	5,040	0
228001 Maintenance-Buildings and Structures	12,161	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,401	0
312139 Other Structures - Acquisition	37,808	0
312235 Furniture and Fittings - Acquisition	60,021	0
Total for Budget Output	127,431	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	126,431	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Postal Address subscription made

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	3,000	750
222001 Information and Communication Technology Services.	400	100
222002 Postage and Courier	1,000	125
227001 Travel inland	3,090	2,048
Total for Budget Output	7,490	3,023
Wage	0	0
Non-Wage	7,490	3,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

2 radio talk shows conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	1,092	250
Total for Budget Output	5,092	1,250
Wage	0	0
Non-Wage	5,092	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 855 Kasanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,020,455674,329
	Wage	1,047,778236,172
	Non-Wage	1,738,375438,157
	GoU Dev	1,234,3020
	Ext Finance	00

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Half year and Final accounts prepared	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	119,472	22,781
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	825
221012 Small Office Equipment	3,000	750
227001 Travel inland	18,167	3,710
Total for Budget Output	148,639	28,816
Wage	119,472	22,781
Non-Wage	29,167	6,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Maintenance of IFMS done on a quarterly BasisNA

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,859
Total for Budget Output	30,000	6,859
Wage	0	0
Non-Wage	30,000	6,859
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Annual Work Plans and Budget prepared and approved by NA Council		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
annual workplans and budgets prepared layed and approved by council	Financial reports prepared and submitted to kampala	Some activities will be implemented in second and other proceeding quarter as be the Budget calendar

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,500	1,699
Total for Budget Output	10,500	1,699
Wage	0	0
Non-Wage	10,500	1,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

1 Local Revenues mobilisation visit to LLGs undertaken NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227001 Travel inland	22,182	5,832
Total for Budget Output	43,182	5,832
Wage	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	43,182	5,832
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,000	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	15,000	3,250
Wage	0	0
Non-Wage	15,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,321	46,456
Wage	119,472	22,781
Non-Wage	127,849	23,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
1 land board Meetings	NA	

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

2 Conduct PAC Meetings conductedNA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,600	1,400
Total for Budget Output	7,500	1,650
Wage	0	0
Non-Wage	7,500	1,650
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 DSC meeting or sessions, Salaries paid to chairman DSC and Political leaders	District service commission not yet operational	District service commission not yet operational since all members were not yet approved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 evaluation meetings conducted, 1 contracts committee meetings held, 2 procurement adverts run in newspapers	One evaluation meeting conducted especially handling projects under education development	inadequate funds were released during the quarter
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PIAP Output: 16060509 Public Relations Managed

Conduct 2 contracts committee sitting and Evaluation committes	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221011 Printing, Stationery, Photocopying and Binding	940	234

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,990	1,109
Total for Budget Output	7,930	1,843
Wage	0	0
Non-Wage	7,930	1,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,550	8,050
Total for Budget Output	40,550	8,050
Wage	0	0
Non-Wage	40,550	8,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary Paid to political leadersNA

PIAP Output: 16060504 Human Resource management services

furniture procured for the speaker

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	38,630
221007 Books, Periodicals & Newspapers	1,068	0

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
221011 Printing, Stationery, Photocopying and Binding	5,000	648
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,000	1,610
227004 Fuel, Lubricants and Oils	3,600	600
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	517	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	235,695	41,738
Wage	203,040	38,630
Non-Wage	32,655	3,108
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

2 council meetings conducted at district head quarters NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,255	9,980
221002 Workshops, Meetings and Seminars	9,900	0
227001 Travel inland	29,000	4,300
Total for Budget Output	175,155	14,280
Wage	0	0
Non-Wage	175,155	14,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Total for Department	494,149	67,561
Wage	203,040	38,630
Non-Wage	291,109	28,931
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid for 19 extension staff	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,648	200,834
Total for Budget Output	1,054,648	200,834
Wage	1,054,648	200,834
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid to 3 production department staff	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Salaries paid to Production department staff	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	165,500	33,419
Total for Budget Output	165,500	33,419
Wage	165,500	33,419
Non-Wage	0	0
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data on Small scall irrigation programme collected and disseminated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	44,140	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	180,000	0
Ext Finance	0	0
Total for Department	1,400,148	234,253
Wage	1,220,148	234,253
Non-Wage	0	0
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
100% of the children immunized	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Staff house constructed at Namabale HCIII	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Medicines store constructed	NA	
PIAP Output: 1203010518 Target population fully immunized		
more than 100% of the children immunised		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Construction of a vaccine and Medicines store at District headquarters	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,096	524
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	2,840	710
225204 Monitoring and Supervision of capital work	16,350	0
227001 Travel inland	34,809	4,757
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	1,083	0
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	107,744	0

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,000	0
313111 Residential Buildings - Improvement	27,881	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	510,952	7,491
Wage	0	0
Non-Wage	45,448	7,491
GoU Dev	465,504	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of children under five years Immunised NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	110,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320053 Child Health Services

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Essential Medicines delivered by NDA NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health Workers recruited for newly operationalized health facilities like Kijjuna HCIII NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20% of the vacant positions filled NA

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)	795,031	189,445
Total for Budget Output	795,031	189,445
Wage	0	0
Non-Wage	795,031	189,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

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

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

1support supervision of health facilities conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,164	2,641
Total for Budget Output	12,164	2,641
Wage	0	0
Non-Wage	12,164	2,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,594	1,003,724
Total for Budget Output	3,744,594	1,003,724
Wage	3,744,594	1,003,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District AIDS Meetings heldNA

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

District Aids Committee meetings heldOne Committee meeting held (DAC)Donor funds were provided

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

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

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

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

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Integrated Child health days observed in the district NA

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health promotion activities implemented in the district NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,478	3,919
Total for Budget Output	19,478	4,669
Wage	0	0
Non-Wage	19,478	4,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,549,206	1,216,970
Wage	3,744,594	1,003,724
Non-Wage	881,120	204,246
GoU Dev	465,504	0
Ext Finance	457,987	9,000

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

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

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	1,233,361
Total for Budget Output	5,746,684	1,233,361
Wage	5,746,684	1,233,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,046,212	337,158
Total for Budget Output	1,046,212	337,158
Wage	0	0
Non-Wage	1,046,212	337,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	1,209,095
Total for Budget Output	4,471,673	1,209,095
Wage	4,471,673	1,209,095
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

12 secondary schools receive capitation grantNA

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

100 primary schools and 12 secondary schools inspected NA

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Conducting capacity building sessions for performance improvement NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	983
Total for Budget Output	8,000	983
Wage	0	0
Non-Wage	8,000	983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

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

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

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,195	0
228001 Maintenance-Buildings and Structures	162,698	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
Total for Budget Output	223,893	0
Wage	0	0
Non-Wage	223,893	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE supervised and facilitated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	32,955	0
Total for Budget Output	32,955	0
Wage	0	0
Non-Wage	32,955	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff at District headquarters paid salary NA

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

one Office vehicle maintained and numberplate digitalized NA

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,082	30,225
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	436	145
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	21,965	2,550
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	242,218	33,420
Wage	170,082	30,225
Non-Wage	22,136	3,195
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

2 play grounds rehabilitated by FUFA, Pupils supported to attend regional and national sports competitions including MDD, Athletics and ball games	Pupils support to attend the national football competitions in Masaka	Inadequate funds affected the number of teams to represent the district
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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	32,000	10,667
Total for Budget Output	32,000	10,667
Wage	0	0
Non-Wage	32,000	10,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,982,755	3,146,246
Wage	10,388,439	2,472,681

VOTE: 855 Kasanda District

Quarter 1

Non-Wage	2,329,888	673,566
GoU Dev	3,264,427	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Salaries paid to staffNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,569	23,475
221001 Advertising and Public Relations	3,000	556
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,000
227001 Travel inland	37,382	7,675
228001 Maintenance-Buildings and Structures	106,935	0
228002 Maintenance-Transport Equipment	12,100	0
Total for Budget Output	304,187	36,506
Wage	123,569	23,475
Non-Wage	113,618	0
GoU Dev	67,000	13,031
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

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

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,000	5,270
Total for Budget Output	873,000	5,270
Wage	0	0
Non-Wage	0	0
GoU Dev	873,000	5,270
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

8 Grader and 4 pickup Tyres purchasedNA

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

SubProgramme: 04 Transport Asset Management

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

VOTE: 855 Kasanda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Community access roads and urban roads maintained in the district

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	104,512	10,000
Total for Budget Output	104,512	10,000
Wage	0	0
Non-Wage	104,512	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,361,749	51,776
Wage	123,569	23,475
Non-Wage	238,180	10,000
GoU Dev	1,000,000	18,301
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Salaries paid to water department staff	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	6,000	0
225201 Consultancy Services-Capital	59,000	0
225204 Monitoring and Supervision of capital work	44,210	2,000
227001 Travel inland	57,642	10,703
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	90,000	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	551,958	0
Total for Budget Output	864,810	13,203
Wage	0	0
Non-Wage	79,587	13,203
GoU Dev	785,223	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,083	11,896
Total for Budget Output	52,083	11,896

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	52,083	11,896
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water quality testing conducted on 5o new and 50 existing NA
water sources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	10,199	0	
Total for Budget Output	10,199	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,199	0	
Ext Finance	0	0	
Total for Department	927,093	25,099	
Wage	52,083	11,896	
Non-Wage	79,587	13,203	
GoU Dev	795,422	0	
Ext Finance	0	0	

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	335,511	74,533
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	249
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,838	460
227001 Travel inland	32,928	7,732
Total for Budget Output	378,277	83,973
Wage	335,511	74,533
Non-Wage	42,766	9,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Verification of land Surveys

NA

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

Land disputes mediated and settled

NA

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

NA

VOTE: 855 Kasanda District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,000	0
227001 Travel inland	8,000	1,500
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
2 District physical planning committees	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,277	85,973
Wage	335,511	74,533
Non-Wage	54,766	11,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Train traders on the trade lawsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

12 months salaries Paid Salaries to CDOsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,864	1,564
227001 Travel inland	1,200	0
Total for Budget Output	30,064	1,564
Wage	28,864	1,564
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

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

Salaries paid to staff for 3 monthsNA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,722	15,052
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	600	150
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	12,000	600
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	2,940	0
Total for Budget Output	92,262	19,052
Wage	63,722	15,052
Non-Wage	28,540	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	0
221005 Official Ceremonies and State Functions	5,840	0
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,798

VOTE: 855 Kasanda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	187,393	7,306
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	100,000	0
282301 Transfers to Government Institutions	7,200	2
Total for Budget Output	328,113	9,606
Wage	0	0
Non-Wage	171,383	7,808
GoU Dev	0	0
Ext Finance	156,730	1,798
Total for Department	452,440	30,221
Wage	92,587	16,616
Non-Wage	203,123	11,808
GoU Dev	0	0
Ext Finance	156,730	1,798

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

15 lower local Governments mentored in planning and budgeting

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

One Statistical Committee meeting conducted

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

Collect and update Parish Community data in all Lower Local Governments

NA

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

statistical reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	4,860
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	16,550	3,135
Total for Budget Output	49,648	8,995
Wage	29,098	4,860
Non-Wage	20,550	4,135
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Four Quarterly District statistical committee meeting conducted.

NA

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

Quarterly Parish Data collection including PDM collected

NA

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	632	0
227001 Travel inland	17,600	0
Total for Budget Output	18,232	0
Wage	0	0
Non-Wage	6,600	0
GoU Dev	11,632	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monthly Salary paid to planning department staff

PIAP Output: 18011204 Effective Program secretariate

Internal performance assessment conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	15,388	0
227001 Travel inland	2,914	722
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	45,502	4,722
Wage	0	0
Non-Wage	30,114	4,722
GoU Dev	15,388	0

VOTE: 855 Kasanda District

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Technical supervision of DDEG projects doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,516	0
225204 Monitoring and Supervision of capital work	10,632	0
312231 Office Equipment - Acquisition	2,300	0
Total for Budget Output	17,448	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,448	0
Ext Finance	0	0
Total for Department	130,830	13,716
Wage	29,098	4,860
Non-Wage	57,264	8,857
GoU Dev	44,469	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Monitoring and verification of capital projects	No projects had started being implemented	No development funds released during the quarter. Therefore, the projects could not start and no versification conducted eventually.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,953	488
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	5,953	1,488
Wage	0	0
Non-Wage	5,953	1,488
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Internal audit reports produced	NA	
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
quarterly internal audit conducted	One internal audit exercise conducted in all departments and Lower Local Governments	Funds were provided for the activity although not all entities were audited due to their inadequacy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,881	4,221
221011 Printing, Stationery, Photocopying and Binding	1,600	400

VOTE: 855 Kasanda District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	727	182
227001 Travel inland	8,000	1,000
Total for Budget Output	37,208	5,803
Wage	26,881	4,221
Non-Wage	10,327	1,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,161	7,292
Wage	26,881	4,221
Non-Wage	16,280	3,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030502 Certification permits for products and firms issued.		
10 cooperatives linked to appropriate market for their goods NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,265	643
Total for Budget Output		4,265	643
	Wage	0	0
	Non-Wage	4,265	643
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
1 awareness Campaigns on Radio Talk shows undertaken	Community Business awareness meeting conducted	Inadequate funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
Total for Budget Output		4,000	1,000
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 855 Kasanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Quarterly Market research and inform the community on the prevailing market conditions and prices conducted	Market research conducted	Funds were inadequate to cover the entire district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,306	0
Total for Budget Output	2,306	0
Wage	0	0
Non-Wage	2,306	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 Sensitization meeting for trader to update them on the current laws governing Trade organised	One sensitization meeting for traders conducted	funds provided
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PIAP Output: 07030201 Product and market information systems developed

Salaries paid to staff	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,322	5,095
221002 Workshops, Meetings and Seminars	766	190
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	265	0
227001 Travel inland	5,500	1,375
227004 Fuel, Lubricants and Oils	4,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	48,587	7,410
Wage	34,322	5,095
Non-Wage	14,266	2,315

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	59,1589,053
	Wage	34,3225,095
	Non-Wage	24,8373,958
	GoU Dev	00
	Ext Finance	00

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	Yes	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	13 Departments	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	5	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	10	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	2	

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Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	YES	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	1	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	0	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	50	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	YES	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	60	

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Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	100	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	4	
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	4	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	2	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	911372000	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	10	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	16000	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	10	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	YES	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	YES	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	YES	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	20	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	21	

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301 Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
MSMEs enterprises database in place	Yes/No	YES	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	2	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOKOTO SS	Makokoto	Programme Conditional Grant - Non Wage Recurrent		48,656	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Makokoto Seed School Phase II	Programme Conditional Grant - Development		2,566,222	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	units	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalagala-Lusongodde-Bbira	Programme Conditional Grant - Development		80,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to 9 sub counties	9 sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
LCIII: 236797 Kassanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC UGIFT	Programme Conditional Grant - Development		9,250	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Namabale	Programme Conditional Grant - Development		175,750	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kassanda HC IV	Busengenjjo	Programme Conditional Grant - Non Wage Recurrent		84,244	0
Kassanda HC IV	Busengenjjo	Programme Conditional Grant - Non Wage Recurrent		77,304	0
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent		8,547	0
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,034	0
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Nabugondo HC II	Binikira	Programme Conditional Grant - Non Wage Recurrent		8,424	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabaale HC II	Namabaale	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	travel allowances	Other Transfers from Central Government Uganda Road Fund (URF)		61,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	1 borehole drilled	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kassanda	External Financing United Nations Children Fund (UNICEF)		436,591	0
LCIII: 236800 Kiganda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		84,244	0
Kiganda HC IV	Kayunga	Programme Conditional Grant - Non Wage Recurrent		78,802	0
St Matia Mulumba HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		8,547	0
St Matia Mulumba HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		8,885	0
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		16,561	0
Kiryannongo HC II	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		16,849	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	meetings	External Financing Mildmay International		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 1 borehole	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		37,920	0
Travel Inland - Others		External Financing United Nations Children Fund (UNICEF)		87,668	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282301 Transfers to Government Institutions					
Being funds transfered to Lower Local Governments to support the CDOS to coordinate community based services	Kasanda TC	Programme Conditional Grant - Non Wage Recurrent		7,200	0
LCIII: 236804 Kalwana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bweyongedde HC II	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Kabulubutu HC II	Kabulubutu	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		7,970	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block construction Ttuba PS	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	renovation of Lutunku PS Staff quarter	Programme Conditional Grant - Development		50,942	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA LWANGIRI SS	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		83,100	0
KALWANA SS	Kalwana	Programme Conditional Grant - Non Wage Recurrent		69,160	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	12 boheholes rehabilitated	Programme Conditional Grant - Development		90,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 2 hand pump boreholes	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuya Dispensary	Bukuya	Programme Conditional Grant - Non Wage Recurrent		38,391	0
Bukuya Dispensary	Bukuya	Programme Conditional Grant - Non Wage Recurrent		16,849	0
KITOKOLO HEALTH CENTRE	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kageye-Kyetume-Buyambi	Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues		5,840	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Parish Community Associations	Kizibawo	Other Transfers from Central Government Parish Community Associations (PCAs)		100,000	0
LCIII: 236807 Nalutuntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakungube Health Centre	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Kyannamugera HC II	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Kyakatebe HC II	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUNGUBE SS	Kakungube	Programme Conditional Grant - Non Wage Recurrent		88,880	0

VOTE: 855 Kasanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236808 Kitumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakiddu HC II	kyakidu	Programme Conditional Grant - Non Wage Recurrent		8,424	0
KYATO HC II	Kyato	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent		10,651	0
Buseregenyu HC II	Buseregenyi	Programme Conditional Grant - Non Wage Recurrent		5,431	0
Mundadde HC III	Mundaddee	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 classroom block at Kigudde ps	Programme Conditional Grant - Development		111,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSENE COU SS	kamusenene	Programme Conditional Grant - Non Wage Recurrent		52,016	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236808 Kitumbi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Supervision	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali	Programme Conditional Grant - Development		160,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	drilling of 2 boreholes	Programme Conditional Grant - Development		50,000	0
LCIII: 236809 Manyogaseka Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Irrigation equipment	Locally Raised Revenues		135,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236809 Manyogaseka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyasansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent		3,981	0
Kyasansuwa HC II	Kyasansuwa	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA SEED SS	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		38,032	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Balance for Manyogaseka Seed SSS	Programme Conditional Grant - Development		107,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalamba-Manyogaseka	Programme Conditional Grant - Development		148,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236809 Manyogaseka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design of Manyogaseka mini system	Programme Conditional Grant - Development		29,000	0
Item: 227001 Travel inland					
Travel Inland - Others	CLTS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5stance lined darinable latrineKyayi	Programme Conditional Grant - Development		34,000	0
LCIII: 236811 Myanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent		20,287	0
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Kigalama Dispensary	Kigalama	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Kasaana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent		8,424	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236811 Myanzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Phase 2 Mpanga Memorial PS renovation	Programme Conditional Grant - Development		170,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYANZI SS	Mwanzi	Programme Conditional Grant - Non Wage Recurrent		43,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kigalama-Kamuli	Programme Conditional Grant - Development		136,000	0
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC	Transitional Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phased Construction of Admini Block	District Discretionary Equalisation Development Grant		360,000	0
Non Residential Buildings - Office Building	kagavu	District Discretionary Equalisation Development Grant		244,273	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		2,355,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Performance improvement	District Discretionary Equalisation Development Grant		5,816	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	PHC dvet ISC	Programme Conditional Grant - Development		7,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Epidemic Control	District Discretionary Equalisation Development Grant		31,559	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	2 vehicles maintained	District Discretionary Equalisation Development Grant		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Vaccine and Medicines store	District Discretionary Equalisation Development Grant		213,433	0
Non Residential Buildings - Contractor	Vaccine store	District Discretionary Equalisation Development Grant		2,054	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Projector	Programme Conditional Grant - Development		6,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Phased Fencinf of Kassanda HCIV	Programme Conditional Grant - Development		100,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	kassanda	External Financing World Health Organisation (WHO)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing World Health Organisation (WHO)		29,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kassanda	External Financing World Health Organisation (WHO)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	External Financing World Health Organisation (WHO)		10,000	0
Travel Inland - Allowances	Headquarters	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Fund for HIV, TB & Malaria		10,749	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,238	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0
Travel Inland - Others	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Kassanda	External Financing Mildmay International		36,000	0
Travel Inland - Expenses	kassanda	External Financing Mildmay International		12,000	0
Budget Output: 320051 Adolescent and School Health Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	units	External Financing United Nations Children Fund (UNICEF)		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kassanda	External Financing United Nations Children Fund (UNICEF)		50,000	0
Travel Inland - Fuel	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	kassanda	Programme Conditional Grant - Development		27,170	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention	Programme Conditional Grant - Development		62,093	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC	Programme Conditional Grant - Development		15,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Advert	Programme Conditional Grant - Development		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Development		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Equipment	Programme Conditional Grant - Development		12,100	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Culverts	Programme Conditional Grant - Development		25,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Grader repairs and spare parts	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to urban council	Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,633	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Piped water	Monitoring	Programme Conditional Grant - Non Wage Recurrent		27,680	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	ISC	Programme Conditional Grant - Non Wage Recurrent		43,220	0
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Water testing	Programme Conditional Grant - Development		10,199	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		14,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		632	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273672 Kamuli					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Siting, designing and supervision 10 boreholes	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 1 borhole	Programme Conditional Grant - Development		25,000	0
LCIII: 273674 Kijjuna					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Phase II Logongwe piped system	Programme Conditional Grant - Development		262,958	0
Other Structures - Construction Works	Drilling of 1 borehole	Programme Conditional Grant - Development		25,000	0
LCIII: 273677 Mbirizi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	drilling of 2 boreholes	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		20,401	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		16,849	0
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		20,401	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitokolo P.S.	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		8,585	0
NTUUMA	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		5,265	0
Nalozaali P.S.	Nalozaali	Programme Conditional Grant - Non Wage Recurrent		14,814	0
KIZIBAAWO P.S	Kizibaawo	Programme Conditional Grant - Non Wage Recurrent		16,589	0
Kijukira P.S.	Kijuna	Programme Conditional Grant - Non Wage Recurrent		9,338	0
Bukuya Islamic	Bukuya	Programme Conditional Grant - Non Wage Recurrent		8,769	0
DDALAMBA P.S.	Ddalamba	Programme Conditional Grant - Non Wage Recurrent		9,287	0
Kagaba Parents P.S	kagaba	Programme Conditional Grant - Non Wage Recurrent		14,051	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakindu R.C. P.S.	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,397	0
MAYIRIKITI P.S	Mayirikit	Programme Conditional Grant - Non Wage Recurrent		9,483	0
NAKASOZI P.S.	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		9,520	0
KIDUKULU P.S.	Kidukulu	Programme Conditional Grant - Non Wage Recurrent		5,219	0
BWEYONGEDDE P.S.	Bweyongendde	Programme Conditional Grant - Non Wage Recurrent		20,171	0
NAKATETE COU P.S.	Nakatete	Programme Conditional Grant - Non Wage Recurrent		8,976	0
KASAANA R.C. P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent		8,912	0
MPANGA MEMORIAL P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		10,307	0
Kanziira MUSLIM P.S.	Kanzira	Programme Conditional Grant - Non Wage Recurrent		8,009	0
ST. NOA KAMPIRI P.S.	Kampiri	Programme Conditional Grant - Non Wage Recurrent		10,563	0
KIGALAMA COU P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		7,611	0
KAMBOJJA P.S.	Kambojja	Programme Conditional Grant - Non Wage Recurrent		8,206	0
KALWANA P.S.	Kalwana	Programme Conditional Grant - Non Wage Recurrent		12,862	0
MANYOGASEEKA P.S.	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		10,889	0
KYETUME	Kyetume	Programme Conditional Grant - Non Wage Recurrent		8,359	0

VOTE: 855 Kasanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKANDWA UMEA P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		13,049	0
KITEREDDE P.S.	Kiterede	Programme Conditional Grant - Non Wage Recurrent		8,816	0
NDEEBA P.S.	Ndeeba	Programme Conditional Grant - Non Wage Recurrent		3,229	0
Buswa P.S.	Buswa	Programme Conditional Grant - Non Wage Recurrent		11,328	0
Kigalama High P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		7,860	0
LUBUMBA P.S.	Lubumba	Programme Conditional Grant - Non Wage Recurrent		10,153	0
MYANZI R/C	Myanzi	Programme Conditional Grant - Non Wage Recurrent		9,590	0
LWENZO P.S.	Lwenzu Ps	Programme Conditional Grant - Non Wage Recurrent		5,916	0
MABUUBI P.S.	Mabuubi	Programme Conditional Grant - Non Wage Recurrent		8,807	0
Bukuya C/U P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent		12,967	0
KYAKATEBE P.S.	Kyakateebe	Programme Conditional Grant - Non Wage Recurrent		16,352	0
ST. BALIKUDDEMBE MIREMBE R/C	Balikuddembe	Programme Conditional Grant - Non Wage Recurrent		12,768	0
NKANDWA P.S	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		7,129	0
KYAMUYINULA P.S.	Kyamuyinula	Programme Conditional Grant - Non Wage Recurrent		10,011	0
Kabuyimba P.S.	Kabuyimba	Programme Conditional Grant - Non Wage Recurrent		14,051	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalaata P.S.	Kalaata	Programme Conditional Grant - Non Wage Recurrent		7,460	0
Kkungu P.S.	Kkungu	Programme Conditional Grant - Non Wage Recurrent		9,274	0
ST. JOSEPH S KYANAMUGERA	Kyanamugeera	Programme Conditional Grant - Non Wage Recurrent		5,163	0
KATUUGO P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent		12,383	0
KIBANYI R/C P.S	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		7,425	0
Seeta P.S.	Seeta	Programme Conditional Grant - Non Wage Recurrent		6,167	0
KABOSI Chosen church	Kabosi	Programme Conditional Grant - Non Wage Recurrent		3,802	0
KITALEGERWA COU P.S.	Kitalegerwa	Programme Conditional Grant - Non Wage Recurrent		6,721	0
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent		7,582	0
KAKINDU P.S. COU	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,460	0
Kasekere P.S.	Kasekere	Programme Conditional Grant - Non Wage Recurrent		6,907	0
Katungulu District Admin P.S.	Katungulu	Programme Conditional Grant - Non Wage Recurrent		12,863	0
MATAMA P.S.	Matama	Programme Conditional Grant - Non Wage Recurrent		10,701	0
LUTUNKU P.S.	Luntunku	Programme Conditional Grant - Non Wage Recurrent		9,725	0
KWATAMPOLA P.S.	Kwatampola	Programme Conditional Grant - Non Wage Recurrent		8,512	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBINIKIRA P.S.	Bbinikira	Programme Conditional Grant - Non Wage Recurrent		11,013	0
TTUBA COMMUNITY P.S	Ttuba	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Mweya Sengendo P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent		12,126	0
KYABAKULUNGO P.S	Kyabaku	Programme Conditional Grant - Non Wage Recurrent		12,662	0
KYABALANZI P.S.	Kyabalanzi	Programme Conditional Grant - Non Wage Recurrent		9,797	0
LWANGIRI P.S.	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		18,600	0
KYANAMUGERA P.S.	Kyanamauge	Programme Conditional Grant - Non Wage Recurrent		13,801	0
KANOGA P.S.	Kanoga	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KASSANDA BOARDING P.S.	Kyedikyo	Programme Conditional Grant - Non Wage Recurrent		15,790	0
Kukanga P.S.	Kukanga	Programme Conditional Grant - Non Wage Recurrent		5,731	0
Kamuli COU P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Mirembe COU P.S.	Mirembe	Programme Conditional Grant - Non Wage Recurrent		7,903	0
Kyamasansa P.S.	Kyamasansa	Programme Conditional Grant - Non Wage Recurrent		13,691	0
MIREMBE MARIA	Mirembe	Programme Conditional Grant - Non Wage Recurrent		15,824	0
Namabaale UMEA P.S.	Namabaale	Programme Conditional Grant - Non Wage Recurrent		16,202	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaswanta P.S.	Namaswanta	Programme Conditional Grant - Non Wage Recurrent		9,297	0
KAWUNGEERA P.S.	Kawungeera	Programme Conditional Grant - Non Wage Recurrent		12,585	0
Kamuli R.C. P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		11,989	0
KIRYANONGO P.S.	Kiryanongo	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Namiringa COU P.S.	Namiringa	Programme Conditional Grant - Non Wage Recurrent		12,995	0
KAMUSENENE P/S	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		13,099	0
MUSOZI P.S	Musozi	Programme Conditional Grant - Non Wage Recurrent		9,793	0
KALAGI P.S.	Kalagi	Programme Conditional Grant - Non Wage Recurrent		10,274	0
KIGANDA R.C. P.S.	Kiganda	Programme Conditional Grant - Non Wage Recurrent		15,914	0
NSOZINGA P.S.	Nsozinga	Programme Conditional Grant - Non Wage Recurrent		20,507	0
KIJJOMANYI P.S	Kijjomanyi	Programme Conditional Grant - Non Wage Recurrent		12,508	0
KALAGALA P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		11,289	0
LWEBITUUTI P.S.	Lwebituti	Programme Conditional Grant - Non Wage Recurrent		6,186	0
KINONI P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		10,836	0
NAZALETH P.S.	Nazaleth	Programme Conditional Grant - Non Wage Recurrent		13,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENYANGE P.S.	Lwenyange	Programme Conditional Grant - Non Wage Recurrent		10,320	0
KALAGALA ISLAMIC P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		7,039	0
KYATO P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		10,818	0
YALA PUBLIC P.S.	yala	Programme Conditional Grant - Non Wage Recurrent		9,457	0
KIGUDDE PARENTS P.S	kigudde	Programme Conditional Grant - Non Wage Recurrent		9,695	0
KIRYAMENYU P.S	kiryamenvu	Programme Conditional Grant - Non Wage Recurrent		8,585	0
KAMWALO P.S.	Kamwalo	Programme Conditional Grant - Non Wage Recurrent		2,881	0
BUSEREGENYA NEUTRAL P.S.	Buseregenyi	Programme Conditional Grant - Non Wage Recurrent		15,388	0
KAKONDWE P.S	Kakondwe	Programme Conditional Grant - Non Wage Recurrent		8,325	0
KIZIIKA KATUUGO P.S	Kiziika	Programme Conditional Grant - Non Wage Recurrent		11,492	0
KYAKIDDU P.S.	Kyakiddu	Programme Conditional Grant - Non Wage Recurrent		10,267	0
OMEGA P.S	Omega	Programme Conditional Grant - Non Wage Recurrent		9,632	0
BBIRA	Bbira	Programme Conditional Grant - Non Wage Recurrent		13,422	0
MAKOKOTO P.S.	Makokoto	Programme Conditional Grant - Non Wage Recurrent		11,264	0
BULINIMULA	Bulinimula	Programme Conditional Grant - Non Wage Recurrent		12,184	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSENE COU P.S.	Kamusenen	Programme Conditional Grant - Non Wage Recurrent		10,148	0
KALYABULO P.S	Kalwabulo	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUYA SS	Bukuya	Programme Conditional Grant - Non Wage Recurrent		111,736	0
ST THERESA SS KUNGU	Kungu	Programme Conditional Grant - Non Wage Recurrent		117,416	0
KASSANDA SS	Kassanda	Programme Conditional Grant - Non Wage Recurrent		72,168	0
ST MUGAGA SS KIGANDA	Mugaga	Programme Conditional Grant - Non Wage Recurrent		111,736	0
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe	Programme Conditional Grant - Non Wage Recurrent		90,480	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kassanda-Kalamba	Programme Conditional Grant - Development		164,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		39,000	0