
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.



Ndagire Jessica Nsobya
(Accounting Officer)

Signed on Date: 18-12-2023

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	187,246	17%
Discretionary Government Transfers	3,803,228	4,092,951	826,490	22%
Conditional Government Transfers	25,133,862	28,476,607	5,530,565	22%
Other Government Transfers	391,895	414,210	23,000	6%
External Financing	614,717	614,717	202,701	33%
Total Revenues shares	31,058,742	34,713,524	6,770,002	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,404,413	2,413,744	234,896	17%
Natural Resources, Environment, Climate Change, Land And Water Management	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	23,569,613	4,387,709	20%
Public Sector Transformation	2,409,983	3,610,743	564,322	23%
Community Mobilization And Mindset Change	452,440	452,440	29,971	7%
Governance And Security	999,098	1,424,798	173,015	17%
Development Plan Implementation	421,312	421,312	66,714	16%
Grand Total	31,058,742	34,713,524	5,602,799	18%
Wage	17,417,523	18,375,957	4,146,539	24%
Non-Wage Recurrent	6,042,379	7,977,331	1,427,161	24%
Domestic Devt	6,984,123	7,745,519	18,301	0%
External Financing	614,717	614,717	10,798	2%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

UShs 31,058,742,000 is the approved annual budget for kassanda DIstrict, the district received Ushs. 6,770,002,000 in first quarter of which Ushs. 187,246,000 was Locally Raised Revenue, UGX 826,490,000 was Discretionary Government Transfers, UGX 5,530,565,000 were Conditional Government transfers, Ushs, 23,000,000 was other Government Transfers, Ushs 202,701,000 were funds from donors. The District was able to spend Ushs 5,604,069,000 during the period under review.

Government of Uganda was unable to release Development grants save for funds for roads for rehabilitation during the quarter and therefore, all development expenditures were postponed to second quarter

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	187,246	17%
Advertisements/Bill Boards	2,583	2,583	0	0%
Agency Fees	23,847	23,847	1,300	5%
Animal and Crop Husbandry related Levies	249,213	249,213	500	0%
Business licenses	230,485	230,485	5,000	2%
Educational/Instruction related levies	3,660	3,660	0	0%
Inspection Fees	4,579	4,579	0	0%
Land Fees	27,478	27,478	103,204	376%
Liquor licenses	408	408	0	0%
Local Hotel Tax	6,009	6,009	2,500	42%
Local Services Tax-Payable By Individuals	101,755	101,755	66,132	65%
Market /Gate Charges	142,173	142,173	215	0%
Mineral Royalties	43,560	43,560	1,375	3%
Miscellaneous receipts/income	56,198	56,198	6,020	11%
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	1,000	3%
Discretionary Government Transfers	3,803,228	4,092,951	826,490	22%
District Discretionary Equalisation Development Grant	453,020	453,020	0	0%
District Unconditional Grant Non-Wage	749,314	1,039,037	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	28,476,607	5,530,565	22%
Programme Conditional Grant - Non Wage Recurrent	3,929,406	5,552,320	1,526,165	39%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,372,042	6,133,438	250,000	5%
Programme Conditional Grant - Wage Recurrent	15,017,600	15,976,033	3,754,400	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
Other Government Transfers	391,895	414,210	23,000	6%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	22,955	30,270	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	3,000	23%
External Financing	614,717	614,717	202,701	33%
Global Alliance for Vaccines and Immunization (GAVI)	101,238	101,238	40,073	40%
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	34,713,524	6,770,002	22%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

The district projects to collect Ushs. 1,115,039,930 as Locally Raised Revenue and during first quarter, only Ushs. 187,245,981 (16.3%) was collected. The under performance was attributed to the delayed procurement process of the tenderers of some revenue sources that delayed revenue collection.

Cumulative Performance for Central Government Transfers

Kassanda District expects to receive and spend Ushs 28,937,090,024 as central Government transfers and in first quarter, Ushs 6,357,055,127 representing 22% of the budget received. Development grants were not released during the quarter, and this led to under performance in terms of the revenues expected from Central Government.

Cumulative Performance for Other Government Transfers

Ushs 391,894,925 was the annual budget for Other Government Transfers however, by end of first quarter, only Ushs. 23,000,000 had been received and the underperformance was due to cuts in release of Uganda road fund and failure of other sources to transfer funds to the district during the period under review. These sources included PCA, UWEP and UNEB

Cumulative Performance for External Financing

The district had budgeted Ushs 614,716,783 as external financing and in first quarter Ushs 202,701,345 was received. The over performance was due because UNICEF released 100% of its budget for Community Based Services department. Some Donors like WHO and Global Fund did not release their funds to the district during the period under review.

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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	670,809	17%	670,809
Sub-Total	4,020,455	0	670,809	17%	670,809
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	67,039	14%	67,039
Sub-Total	494,149	0	67,039	14%	67,039
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	1,517,508	19%	1,517,508
40 Education&Sports Management and Inspection	576,698	0	57,613	10%	57,613
Sub-Total	15,982,755	0	3,145,639	20%	3,145,639
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	5,602,799	18%	5,602,799

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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	4,031,321	1,001,048	36%	1,001,048
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	113,134	18%	113,134
Multi-Sectoral Transfers to LLGs_NonWage	406,813	406,813	101,703	25%	101,703
Programme Conditional Grant - Non Wage Recurrent	578,799	1,823,967	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	5,265,623	1,001,048	25%	1,001,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,047,778	1,047,778	234,902	22%	234,902
Non Wage	1,738,375	2,983,543	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	5,265,623	670,809	17%	670,809
C: Unspent Balances					
Recurrent Balances			330,238		
Wage			27,042		
Non Wage			303,196		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 855 Kasanda District**Quarter 1****SECTION B : Summary by Department****Total Unspent****330,238****Summary of Department Revenues and Expenditure by Source**

The Annual Budget for Administration department is UGX 4,020,455,000, UGX 1,001,048,000 was received during first quarter representing 25% of the budget. UGX 26,997,000 was district unconditional grant non-wage, UGX 203,620,000 was district unconditional grant wage UGX 113,134,000 was locally raised revenue UGX 101,703,000 were transfers to LLGs UGX 497,269,000 was programme conditional grant while UGX 58,325,000 was urban wage.

In terms of Expenditure, the department was able to spend UGX 672,079,000 representing 17% of the annual budget and 67% of the funds released. Wage expenditure was UGX 236,172,000, Non-wage was UGX 435,907,000 and only UGX 328,968,000 remained on the account as unspent balance.

Reasons for unspent balances on the bank account

UGX 328,968,000 was the unspent balance at the end of the quarter of which, UGX 25,772,000 was wage balance for vacant positions that are yet to be advertised and UGX 303,196,000 was non wage balance that was specifically for salary areas that had not been fully verified, pension and gratuity since some beneficiaries file verification was still ongoing and local service tax transfer to LLGs whose returns were being verified by the Finance department.

Highlights of physical performance by end of the quarter

- Paid salaries to staff including those in urban councils
- Monitored Government projects and institutions
- Attended all security meetings
- Maintained the District Compound
- Maintained and serviced District Office IT equipment
- Received and Disbursed correspondence to responsible officers including ministries and Agencies.
- Conducted one supervision visit to 15 LLGs
- 12 Top Management meetings conducted
- Monthly Data capture done for all employees
- payroll printed and displayed on the notice boards
- Utility bills paid
- Security guards paid
- District Website updated

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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					
<i>Recurrent Revenues</i>	247,321	247,321	70,085	28%	70,085
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	20,005	43%	20,005
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	247,321	247,321	70,085	28%	70,085
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	119,472	119,472	22,781	19%	22,781
Non Wage	127,849	127,849	22,925	18%	22,925
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			24,379		
Wage			7,087		
Non Wage			17,292		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,379		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 1****SECTION B : Summary by Department**

The department planned to receive and spent UGX 247,321,000 by the end of the Financial Year. During First quarter UGX 70,085,000 was received of which, UGX 20,212,000 was District unconditional grant non wage , UGX 29,868,000 was wage while UGX 20,005,000 was Local revenue alllocation.

The department was able to spend UGX 45,706,000 of which UGX 22,781,000 was wage expenditure while Non Wage expenditure was UGX 22,925,000. The funds that remained on the account was UGX 24,379,000

Reasons for unspent balances on the bank account

UGX 24,379,000 remained on the account out of which UGX 7,087,00 was wage balance since recruitment of senior accounts assistants had not been done. UGX 17,292,000 was non wage balance and it was specifically Local Revenue was allocated late.

Highlights of physical performance by end of the quarter

Annual Financial statements prepared for 2022/2023.

Inspection on Books of Accounts for LLGs

Revenue Mobilization and sensitization .

Installation and hands training on IFMIS Users

Local Revenue receipts procured.

Follow up on LLGs Accountabilities done.

Follow up on Departmental Accountabilities done.

Consultation with Line ministries done .

One tax payers engagement meeting done.

Half year and Final Accounts prepared.

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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	783,872	124,660	25%	124,660
District Unconditional Grant Non-Wage	226,109	515,832	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	17,373	27%	17,373
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,149	783,872	124,660	25%	124,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,040	203,040	38,108	19%	38,108
Non Wage	291,109	580,832	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	783,872	67,039	14%	67,039
C: Unspent Balances					
Recurrent Balances			57,621		
Wage			12,652		
Non Wage			44,969		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,621		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Annual Budget For Statutory Bodies is UGX 494,149,000, UGX 124,660,000 was received during first quarter representing 25% of the budget.UGX 56,527,000 was District Unconditional Grant Non-Wage, UGX 50,760,000 was District Unconditional Grant Wage and UGX 17,373,000 was Locally Raised Revenues

In terms of Expenditure, the department was able to spend UGX 67,039,000 representing 14% of the annual Budget and 53% of the funds released. Wage expenditure was UGX 12,652,000,UGX 28,931,000 was Non-wage and a total amount of UGX 57,621,000 was not spent.

Reasons for unspent balances on the bank account

UGX 57,621,000 was unspent. UGX 12,652,000 was wage balance since gratuity for District Chairperson had not been paid, UGX 44,969,00 was non wage balance since District Service Commission did not carry out any activity during the quarter, also some Local Revenue allocation for allowances to councillors was done late

Highlights of physical performance by end of the quarter

Political leaders were paid salary

1 council sitting undertaken

3 District Executive Committee meetings

Monitoring of road works undertaken by District Executive Committee

Honararia for LLG paid

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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	1,535,509	305,037	25%	305,037
District Unconditional Grant Wage	165,500	165,500	41,375	25%	41,375
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	300,360	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,054,648	1,054,648	263,662	25%	263,662
Development Revenues	180,000	873,970	16,000	9%	16,000
Locally Raised Revenues	180,000	180,000	16,000	9%	16,000
Programme Conditional Grant - Development	0	693,970	0	0%	0
Total Revenues Shares	1,400,148	2,409,479	321,037	23%	321,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,220,148	1,220,148	234,253	19%	234,253
Non Wage	0	315,360	0	0%	0
Development Expenditure					
Domestic Development	180,000	873,970	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,400,148	2,409,479	234,253	17%	234,253
C: Unspent Balances					
Recurrent Balances			70,784		
Wage			70,784		
Non Wage			0		
Development Balances			16,000		
Domestic Development			16,000		
External Financing			0		
Total Unspent			86,784		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Annual Budget for Production and Marketing department is UGX 1,400,148,000, By end of first quarter, UGX 321,037,000 Was released 23% of the budget, UGX 41,375,000 was District Unconditional Grant Wage,UGX 263,662,000 Was Programme Conditional Grant - Wage Recurrent while UGX 16,000,000 was Locally Raised Revenue. The department did not receive any operation funds during the quarter.

The department was able to spend UGX 234,253,000 representing 17% of the Annual Budget and 73% of the funds released. UGX 234,253,000 Was spent on wage while UGX 86,784,000 was unspent and funds remained on the Account

Reasons for unspent balances on the bank account

UGX 86,784,000 was unspent. The wage balance of UGX 70,784,000 was beacuse a Senior Agriculture Engineer and other extension staff are not yet recruited while development funds of UGX 16,000,000 were for co-funding under Micro scale irrigation scheme

Highlights of physical performance by end of the quarter

Paid staff salaries to staff

Conducted extension services to farmers in Lower Local Governments.

Organised an agriculture expo with support from the office of the Prime Minister

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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	4,920,840	1,156,679	25%	1,156,679
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,000	9,000	2,500	28%	2,500
Programme Conditional Grant - Non Wage Recurrent	872,120	872,120	218,030	25%	218,030
Programme Conditional Grant - Wage Recurrent	3,744,594	4,039,720	936,149	25%	936,149
Development Revenues	923,491	923,491	49,073	5%	49,073
District Discretionary Equalisation Development Grant	138,496	138,496	0	0%	0
External Financing	457,987	457,987	49,073	11%	49,073
Programme Conditional Grant - Development	327,008	327,008	0	0%	0
Total Revenues Shares	5,549,206	5,844,331	1,205,752	22%	1,205,752

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,744,594	4,039,720	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	5,844,331	1,216,970	22%	1,216,970

C: Unspent Balances

Recurrent Balances					
Wage			-51,292		
Non Wage			-67,575		
Development Balances					
Domestic Development			16,284		
External Financing			40,073		
Total Unspent			40,073		
			-11,218		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 1****SECTION B : Summary by Department**

The annual Budget for Health Department is UGX 5,549,206,000, UGX 1,205,752,000 was received during first quarter representing 22% of the Annual Budget, UGX 2,500,000 Was Locally Raised Revenues,UGX 218,030,000 was Programme Conditional Grant - Non Wage Recurrent while UGX 936,149,000 was Programme Conditional Grant - Wage Recurrent and UGX 49,073,000 was External Financing.

In terms of Expenditure the department was able to spend UGX 1,216,970,000 representing 22% of the Annual Budget and 104.4% of the total funds released. Wage spent was UGX 1,003,724,000 While UGX 204,246,000 was Non-wage spent and UGX 9000,000 was spent from External Financing.

Reasons for unspent balances on the bank account

UGX 16,284,000 was non wage funds that were invoiced at the end of the quarter and funds matured in second quarter. This implied that there was a delay in requesting for funds as the department was finalizing accounting for the funds for FY 2022/23, UGX 40,073,000 was external financing balance specifically funds from GAVI for immunisation and the activity was scheduled to second quarter, However, the negative wage balance as a result of deductions (PAYE and Loan deductions) that bounced and reentered, and reflected as an over payment on IFMS.

Highlights of physical performance by end of the quarter

NMS Delivered drugs as per delivery schedule.

Transferred PHC and RBF funds to facilities.

Health Promotion, disease prevention and social mobilization activities where conducted.

District coordination committee meetings were conducted.

Staff Salaries were paid

VOTE: 855 Kasanda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,718,328	13,466,337	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	30,270	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,294,933	2,372,320	764,978	33%	764,978
Programme Conditional Grant - Wage Recurrent	10,218,357	10,881,665	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	16,730,764	3,362,588	21%	3,362,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,388,439	11,051,747	2,472,074	24%	2,472,074
Non Wage	2,329,888	2,414,590	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	16,730,764	3,145,639	20%	3,145,639
C: Unspent Balances					
Recurrent Balances			216,948		
Wage			125,036		
Non Wage			91,912		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			216,948		

VOTE: 855 Kasanda District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Annual Budget for Education department is UGX 15,982,755,000,UGX 3,362,588,000 was released during first Quarter representing 21% of the Budget .UGX 500,000 was District Unconditional Grant Non-Wage,UGX 42,521,000 Was District Unconditional Grant Wage,UGX 764,978,000 was Programme Conditional Grant - Non Wage Recurrent while UGX 2,554,589,000 was programme Conditional Grant - Wage Recurrent. In terms of Expenditure, the Department was able to spend UGX 3,145,639,000 representing 20% of the Annual Budget and 93.5% of the funds released. Wage Expenditure was 2,472,074,000 while UGX 673,566,000 was expenditure for Non-wage and Only UGX 216,948,000 Was Unspent

Reasons for unspent balances on the bank account

UGX 216,948,000 was unspent and the wage balance of 125,036 2,000 was for unposted primary school teachers however, they will be posted soon and by second quarter they will be able to access their salaries, UGX 91,912,000 was for school maintainance and the identified projects are under procurement stage.

Some programmes were programmed to be done in Q2.
Delayed Recruitment process.

Highlights of physical performance by end of the quarter

USE Capitation grand transferred to relevant schools
UPE capitation grant transferred to relevant school.
Secondary School wage paid.
District staff wage paid.
Primary school wage paid.
Schools monitored and supervised.
All projects are at procurement process.

VOTE: 855 Kasanda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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					
<i>Recurrent Expenditure</i>					
Wage	123,569	123,569	23,475	19%	23,475
Non Wage	238,180	238,180	10,000	4%	10,000
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			17,417		
Wage			7,417		
Non Wage			10,000		
<i>Development Balances</i>			231,699		
Domestic Development			231,699		
External Financing			0		
Total Unspent			249,116		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

The Annual Budget for Roads an Engineering was UGX 1, 361, 749, 000, UGX 300,892,000 was received during first quarter representing 22% of the Budget. UGX 30,892,000 Was District Unconditional Grant Wage,UGX 20,000 was Other Transfers from Central Government,UGX 250,000,000 Programme Conditional Grant – Development.

In terms of Expenditure, the Department was able to spend UGX 51,776,000 representing 4% of the Annual Budget and 17.2% of the funds released. Wage Expenditure was UGX 23,475,000,UGX 10,000,000 Was Non-wage Expenditure while Expenditure on Domestic Development was UGX 18,301,000.A total sum UGX 249,116,000 was Unspent and remained on the Account.

Reasons for unspent balances on the bank account

UGX 249,116,000 was unspent. UGX 7,417,000 was wage balance since some vancan positions are not yet filled. UGX 10,000,000 was non wage beacuse of delayed procurement of service providers and suppliers for Road maintenance inputs which in process caused funds not to be spent. UGX 231,699,000 was development balance caused by delayed release of guidelines for Road maintenance grant.

Highlights of physical performance by end of the quarter

Routine monitoring and supervision of roads by different stakeholders carried out,
Small office equipment and stationary purchased.
Salaries payed ,Maintenance and servicing of office vehicle.

VOTE: 855 Kasanda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,671	131,671	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	79,587	19,897	25%	19,897
Development Revenues	795,422	862,848	0	0%	0
Programme Conditional Grant - Development	780,607	848,033	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	927,093	994,518	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	862,848	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	927,093	994,518	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

The annual Budget FY 2023/24 is 927,093,000, by end of first quarter, UGX 32,918,000 was received of which UGX 13,021,000 was wage and UGX 19,897,000 was non wage report.

Water department spent UGX 25,099,000 of which UGX 11,896,000 was wage expenditure and UGX 13,203,000 was non wage. A total of UGX 7,818,000 was unspent

Reasons for unspent balances on the bank account

A total of UGX 7,818,000 was unspent. UGX 1,124,000 was wage balance since recruitment process had not yet commenced, UGX 6,694,000 was Non wage fundsthat was saved for procurement of a printer and fuel for stakeholder monitoring to be done in second quarter

Highlights of physical performance by end of the quarter

Conducted Baseline survey in Communities that are to recieve facilities

Conducted Post construction Support

Conducted Advocacy meeting at Subcounty Level in Kalwana S/C

Held Advocacy meeting at District Level

Paid Salaries to DWO staff

Retrained and Revitalised 20 WUCs

VOTE: 855 Kasanda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	390,277	390,277	100,319	26%	100,319
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	5,000	56%	5,000
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	100,319	26%	100,319
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			14,846		
Wage			9,344		
Non Wage			5,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,846		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

The Annual Budget for Natural Resource department is UGX 390,277, 000, UGX 100,319,000 was released during first quarter representing 26% of the total Budget.UGX 2,250,000 was District Unconditional Grant Non-Wage,UGX 83,878,000 was District Unconditional Grant Wage,UGX 5,000,000 was Locally Raised Revenues while UGX 9,191,000 was Programme Conditional Grant - Non Wage Recurrent. In terms of expenditure the Department was able to spend UGX 85,473,000 representing 22% of the Annual Budget and 85.2 % of the funds released. Wage Expenditure was UGX 74,533,000, UGX 10,940,000 was Non-wage Expenditure and UGX 14,846,000 was Unspent balance.

Reasons for unspent balances on the bank account

UGX 14,846,000 was the unspent balance of which UGX 9,344,000 was a wage balance since District Natural Resources Officer is not yet recruited, UGX 5,501 ,000 was non wage balance whose invoices had not matured at the end if the quarter and activities were to be implemented in second quarter.

Highlights of physical performance by end of the quarter

2 Physical planning committees done.
Land Management Disputes settled.
Verification of Land survey in the District done.
2 trainings of developers on Environment compliance
2 wetlands and river Banks inspection done.
Sensitization meeting on river Banks conservation done.
Salaries Paid to Natural Resource Staff.

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	44,487	15%	44,487
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	3,000	27%	3,000
Other Transfers from Central Government	130,760	130,760	3,000	2%	3,000
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	198,115	44%	198,115
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			16,314		
Wage			6,531		
Non Wage			9,783		
Development Balances			151,830		
Domestic Development			0		
External Financing			151,830		
Total Unspent			168,144		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 1****SECTION B : Summary by Department**

The Annual Budget for Community Department is UGX 452,440, 000, UGX 198,115,000 Was released during Frist Quarter representing 43% of the budget .UGX 2,000,000 was District Unconditional Grant Non-Wage,UGX 63,722,000 was District Unconditional Grant Wage,UGX 3,000,000 was Locally Raised Revenues, UGX 13,341,000 was Programme Conditional Grant - Non Wage Recurrent while UGX 7,216,000 was Urban Unconditional Grant Wage, UGX 3,000,000 was for the youth councils and UGX 153,628,000 was External Financing.

In terms of expenditure, the department was able to spend UGX 29,971,000 representing 7% of the Annual budget and 15% of the funds released. Wage Expenditure was UGX 16,616,000,UGX 11,558,000 was Non-Wage and UGX 1,798,000 was External Financing and Only UGX 168,144,000 remained on the Account as unspent balance.

Reasons for unspent balances on the bank account

UGX 168,144,000 remained on the Account of which UGX 6,531,000 some CDOs were supposed to be recruited but not yet , Non wage of UGX 6,783,000 was non wage funds invoices had not matured durng the quarter while external funds UGX 151,830,000were received late and were unable to be invoiced during the quarter

Highlights of physical performance by end of the quarter

Paid salaries for the staff in the department
Conducted one departmental meeting
attended consultative meetings at Ministry of Gender Labour and Social Development
Procured office fuel and stationery

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	24,232	28%	24,232
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	5,208	51%	5,208
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	24,232	19%	24,232
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			10,516		
Wage			2,415		
Non Wage			8,101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,516		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

The Annual Budget for Planning department is UGX 130,830,000,UGX 24,232,000 was received during first quarter representing 19% of the budget, UGX 11,750,000 was District Unconditional grant Non-wage,UGX 7,274,000 was District Unconditional Grant wage,UGX 5,208,000 was locally Raised Revenue

In terms of Expenditure, the department was able to spend UGX13, 716,000 representing 10% of the Annual budget and 56.6% of the funds released. Wage Expenditure was UGX 4,860,000, Non-wage Expenditure was UGX 8,857,000 leading to a total of UGX 10,516,000 which was un spent.

Reasons for unspent balances on the bank account

UGX 10,516,000 was total funds that were not spent during the period under review. Wage balance of UGX 2,415,000 was Wage Balance due to delayed recruitment of the District Planner. UGX 8,101,000 was Unconditional Grant balance was due to delay in the procurement process. of meals and refreshments for TPC and fuel for the department.

Highlights of physical performance by end of the quarter

One statistical committee meeting conducted,3 District Technical planning committee meetings done,Assessment of LLGs done,Q4 quarterly performance report done and submitted to Kampala,Training HODs and LLGs on development plan done,District statistical Abstract done.

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	12,790	30%	12,790
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	3,000	75%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,161	43,161	12,790	30%	12,790
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			5,499		
Wage			2,499		
Non Wage			3,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,499		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District

Quarter 1

SECTION B : Summary by Department

UGX 43,161,000 is the Annual Budget of Internal Audit, by end of first quarter, UGX 12,790,000 had been received of which UGX 3,070,000 was District unconditional Grant non wage, UGX 6,720,000 was District unconditional grant wage and UGX 3,000,000 was Locally Raised Revenue allocation.

Internal Audit was able to spend UGX 7,292,000 of which UGX 4,221,000 was wage and UGX 3,070,000 non wage expenditure. UGX 5,499,000 was not spent during the quarter.

Reasons for unspent balances on the bank account

UGX 5,499,000 was the unspent balance for first quarter. The wage balance was UGX 2,499,000 since the district hasn't recruited the Principal internal auditor, UGX 3,000,000 was non-wage balance specifically Locally raised revenue which was allocated to the department towards the end of the quarter.

Highlights of physical performance by end of the quarter

Paid 3 months salary to staff

Audited 12 departments

Prepared fourth quarter statutory audited and submitted a report to Internal Auditor General's Office

Audited schools and Health facilities

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					
<i>Recurrent Revenues</i>	59,158	59,158	15,565	26%	15,565
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	2,026	41%	2,026
Programme Conditional Grant - Non Wage Recurrent	13,837	13,837	3,459	25%	3,459
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	59,158	59,158	15,565	26%	15,565
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	34,322	34,322	5,095	15%	5,095
Non Wage	24,837	24,837	3,958	16%	3,958
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			6,512		
Wage			3,486		
Non Wage			3,027		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,512		

Summary of Department Revenues and Expenditure by Source

VOTE: 855 Kasanda District**Quarter 1****SECTION B : Summary by Department**

The department of Trade, Industry and Local Development planned to receive and spend UGX 59,158,000 by the end of FY 2023/24, but by end of first quarter UGX 15,565,000 had been received translating to 26% of the annual budget. UGX 1,500,000 was District Un conditional Grant non-wage, UGX 8,580,000 was District Unconditional grant wage, UGX 2,026,000 was Locally Raised Revenue while UGX3,459,000 was programme conditional Grant Non-wage.

The department spent UGX 9,053,000 of which UGX 5,095,000 was wage expenditure and UGX 3,958,000 was non-wage expenditure. Only UGX 6,512,000 remained on the account.

Reasons for unspent balances on the bank account

UGX 6,512,000 remained on the account of which UGX 3,486,000 was wage balance since the principal Commercial officer is not yet recruited and UGX 3,027,000 was non wage balance whose payment had not matured by the end of the quarter. The funds were for procurement of fuel for routine activities of the department.

Highlights of physical performance by end of the quarter

1. Conducted market research for newly established Farmer cooperatives.
2. Conducted mobilisation and sensitization of Emyooga SACCOs
3. Inspected 3 Market outlets of Myanzi, Kalamba and Bukuya.
4. Mobilised cooperators to formally register with Registrar of Cooperatives.
5. Provided technical support to PDM SACCOs in loan application and acquisition.

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**

Phased Construction of the Administration Block done 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	0

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 updated	District website updated	internet Data was not released during the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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\$ 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
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 quarterly monitoring of sub county operations done	Sub counties supervised	No variation

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.**

15 Lower Local Governments mentored and supervised	NA
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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**

Monthly Salaries paid to staff	Monthly Salaries paid to staff	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	814,478	186,851
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	473,462
Wage	814,478	186,851
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**

Locally Raised revenues transferred 15 LLGs on a quarterly NA Basis

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
GoU Dev	9,062	0
Ext Finance	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
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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	CAO's vehicle services and maintained	No variation
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Expenditures incurred in the Quarter to deliver 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
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

13 Sub counties and 3 Town Councils Supervised	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs 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

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	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 *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**

Courier, Postage services Rental fees for the Post address /Box Number provided No activity done Inadequate Local Revenue allocation

Expenditures incurred in the Quarter to deliver 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

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	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

2 radio talk shows conducted	None	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	0	0
Non-Wage	370,466	101,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 1

Total for Department	4,020,455	673,059
Wage	1,047,778	234,902
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		
One Tax Payers engagement Meeting conducted	One Tax payers engagement meeting conducted at Nalutuntu Subciunty	No variation

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**

Maintenance of IFMS done on a quarterly Basis	Maintenance of IFMS done	No variation
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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**

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: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Annual Work Plans and Budget prepared and approved by Council	This will be done in q3, Money was not released.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Local Revenues mobilisation visit to LLGs undertaken	One Local Revenue mobilization visits to LLGs undertaken. Procurement of Local Revenue receipts. Consultation with Line ministries.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	750
223005 Electricity		1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 Management		
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	

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**

2 Conduct PAC Meetings conducted	NA
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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
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PIAP Output: 16060504 Human Resource management services

1 District service commission sessions undertaken at the district headquarters NA

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**

3 contracts and Evaluation committee meetings conducted at district headquarters NA

PIAP Output: 16060509 Public Relations Managed

Conduct 2 contracts committee sitting and Evaluation committees 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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 855 Kasanda District

Quarter 1

Department: 030 Statutory bodies

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

One Vehicle serviced and maintained and Number plates digitalized NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	38,108
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	41,216
Wage	203,040	38,108
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

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: 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	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	67,039
	Wage	203,040	38,108
	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
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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 Salaries paid to extension staff No Variations

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

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 Salaries paid to production departmentstaff No Variation

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
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	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		
100% of the children immunized	75% of the children were immunized.	Low utilization and low access resulting into category 2 performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Phase 3 fencing of Kassanda HCIV done	Still under the procurement process	Funds not released.
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Medicines store constructed	Still under procurement process	Fund were not released
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	The project is under procurement process	Funds were not released

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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

1 HSD coordination meeting	One HSD coordination meeting was done One quarterly MPDSR meeting was conducted. One District QI performance review meeting was conducted. Subcounty Quarterly VHT coordination meetings conducted.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	10,749	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	Essential medicines were delivered in 20 Government Facilities Cycle 1. Vaccine and Drug ordering was conducted. Redistribution of Drugs was done among the facilities in kassanda . SPARS was conducted. JMS delivered drugs to the PNFPs.	No variations
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health Workers recruited for newly operationalized health facilities like Kijjuna HCIII	Deployment of 6 Health workers to operationalize in Kijjuna HC111 was done. Medical Equipments have been delivered in the facility.	No variation.
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20% of the vacant positions filled	The 20% was not filled as planned because wage was not released.	Variation available.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 855 Kasanda District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 support supervision of health facilities conducted	One support supervision of Health facilities conducted	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 held	One District AIDs Meeting was held. DHT meetings were also conducted Quarterly performance review meeting DHMT meeting.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 3radio talk shows were conducted No variations
 One community Dialogue was conducted in Kalwana Subcounty
 One VHT Subcounty coordinators meeting was conducted.
 Health Education talks were conducted at facility during Antenatal and OPD.

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

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,669
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,216,970
	Wage	1,003,724
	Non-Wage	204,246
	GoU Dev	0
	Ext Finance	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
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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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	1,208,488
Total for Budget Output	4,471,673	1,208,488
Wage	4,471,673	1,208,488
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 grant	The 12 secondary schools received capitation grant worth 309,020,000	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 Not conducted. Less money was warranted

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		<i>UShs Thousand</i>
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

renovation of a 2 classroom block and an office at Kyakidu P/S Under procurement Funds not released

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

Minor repairs/renovation of a 2 classroom block at Lwenzu PS Not yet done No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 PLE supervision and facilitation conducted No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,955	0
Total for Budget Output	32,955	0
Wage	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
	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 Staff for District staff paid No variation

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

one Office vehicle maintained and numberplate digitalized Maintenance done on one departmental vehicle No variation

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

Schools supported to participate in regional and National competitions NA

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

VOTE: 855 Kasanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	15,982,755
	Wage	10,388,439
	Non-Wage	2,329,888
	GoU Dev	3,264,427
	Ext Finance	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 purchased	Repair and servicing of the office vehicle. Monitoring of Roads by the works committee and Executive committee. Routine supervision of Roads by technical staff. Payment of Routine Bills for 3 months.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

Community access roads and urban roads maintained in the district	Procurement of service providers still in progress	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	104,512	10,000
Total for Budget Output	104,512	10,000

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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	51,776
	Wage	23,475
	Non-Wage	10,000
	GoU Dev	18,301
	Ext Finance	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.		
Salaries paid to water department staff Office printer procured	Salaries paid to water department staff	Printer to be procured in second quarter due to inadequate funds released

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
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	

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water quality testing conducted on 50 new and 50 existing water sources Not Done No development funds were recieved

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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	Verification of Land Surveys in the District.	No variations.
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land disputes mediated and settled	Land disputes mediated and settled.	No variations
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	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 2 District physical planning committees done. No variations.

Expenditures incurred in the Quarter to deliver 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**

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		
quarterly HIV/AIDS mainstreaming undertaken	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**

Quarterly Art and craft Coordination meetings conducted	1 Departmental Coordination meeting held	No variation
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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**

Salaries paid to staff for 3 months	Salaries paid to staff for 3 months ,July . August and September 2023	No variation
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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		<i>US\$ Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

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.		
	One training of Heads of Departments and subcounty staff on Development	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
four quarterly performance reports prepared and submitted to ministry of finance kampala	fourth quarter performance report prepared and submitted to ministry of finance kampala	No variation
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.		
Quarterly Administrative data collect among the departments and LLGs	Quarterly Administrative data collected in the department.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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.	One District statistical committee meeting conducted	No variations.
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1 Budget Desk meetings conducted	3 Budget Desk meetings conducted.	No variations

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		<i>UShs Thousand</i>
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**

Technical supervision ,Environment and Social Screening and monitoring done. Funds were not released No variations

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

Technical supervision of DDEG projects done Funds were not released No variation

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			<i>UShs Thousand</i>
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

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		
Capital projects verified on quarterly basis before payment	Payment for Administration block verified	Development funds were not received during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	Audited 13 departments and Government institutions Fourth quarter Internal audit reports prepared and submitted to Internal Auditor general's Office	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
	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

VOTE: 855 Kasanda District

Quarter 1

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
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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 3 cooperatives linked to appropriate market for their goods No Variation

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

N / A

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

Conduct market research in the district and outside	Conducted market research and helping traders know prevailing prices	No variation
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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		<i>US\$ Thousand</i>
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: 07030201 Product and market information systems developed**

Train traders on the trade laws	Trained traders in traders	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
Ext Finance	0	0	

VOTE: 855 Kasanda District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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*

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	0
	Non-Wage	0
	GoU Dev	1,001,424
	Ext Finance	0

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 updated	District website updated	internet Data was not released during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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 *UShs 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

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	0
	GoU Dev	18,013
	Ext Finance	0

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 done Sub counties supervised No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	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 supervised NA

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

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
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

Locally Raised revenues transferred 15 LLGs on a quarterly NA Basis

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 CAO's vehicle services and maintained No variation

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
Total for Budget Output	60,148	14,246
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	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

13 Sub counties and 3 Town Councils Supervised NA

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225204 Monitoring and Supervision of capital work	5,040	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Courier, Postage services Rental fees for the Post address /Box Number provided No activity done Inadequate Local Revenue allocation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

PIAP Output: 16060509 Public Relations Managed

2 radio talk shows conducted None inadequate funds

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,020,455	673,059

VOTE: 855 Kasanda District

Quarter 1

Wage	1,047,778	234,902
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

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		
One Tax Payers engagement Meeting conducted	One Tax payers engagement meeting conducted at Nalutuntu Subciunty	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Basis	Maintenance of IFMS done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Annual Work Plans and Budget prepared and approved by Council This will be done in q3, Money was not released. No variations

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	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: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Local Revenues mobilisation visit to LLGs undertaken One Local Revenue mobilization visits to LLGs undertaken.
Procurement of Local Revenue receipts.
Consultation with Line ministries. No variation

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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
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Service Area: 10 Legislation and Oversight

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

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 conducted NA

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	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 District service commission sessions undertaken at the 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	2,000	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

3 contracts and Evaluation committee meetings conducted at district headquarters NA

PIAP Output: 16060509 Public Relations Managed

Conduct 2 contracts committee sitting and Evaluation committes 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	2,000	500
221011 Printing, Stationery, Photocopying and Binding	940	234
227001 Travel inland	4,990	1,109
Total for Budget Output	7,930	1,843

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
	Wage	0
	Non-Wage	7,930
	GoU Dev	0
	Ext Finance	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

One Vehicle serviced and maintained and Number plates digitalized NA

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	38,108
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273103 Retrenchment costs	1,470	0
Total for Budget Output	235,695	41,216
Wage	203,040	38,108
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		<i>UShs Thousand</i>
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	67,039
Wage	203,040	38,108
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	Salaries paid to extension staff	No Variations

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 Salaries paid to production departmentstaff No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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	0

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*

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	75% of the children were immunized.	Low utilization and low access resulting into category 2 performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Phase 3 fencing of Kassanda HCIV done	Still under the procurement process	Funds not released.
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Medicines store constructed	Still under procurement process	Fund were not released
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	The project is under procurement process	Funds were not released

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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

1 HSD coordination meeting	One HSD coordination meeting was done One quarterly MPDSR meeting was conducted. One District QI performance review meeting was conducted. Subcounty Quarterly VHT coordination meetings conducted.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	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	Essential medicines were delivered in 20 Government Facilities Cycle 1. Vaccine and Drug ordering was conducted. Redistribution of Drugs was done among the facilities in kassanda . SPARS was conducted. JMS delivered drugs to the PNFPs.	No variations
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health Workers recruited for newly operationalized health facilities like Kijuna HCIII	Deployment of 6 Health workers to operationalize in Kijuna HC111 was done. Medical Equipments have been delivered in the facility.	No variation.
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

20% of the vacant positions filled	The 20% was not filled as planned because wage was not released.	Variation available.
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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

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

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

1support supervision of health facilities conducted One support supervision of Health facilities conducted No variations

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

Item	Approved Budget	Spent
227001 Travel inland	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 *UShs 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

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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 held	One District AIDs Meeting was held. DHT meetings were also conducted Quarterly performance review meeting DHMT meeting.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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
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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	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

VOTE: 855 Kasanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Health promotion activities implemented in the district	3radio talk shows were conducted One community Dialogue was conducted in Kalwana Subcounty One VHT Subcounty coordinators meeting was conducted. Health Education talks were conducted at facility during Antenatal and OPD.	No variations

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

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

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

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	1,208,488
Total for Budget Output	4,471,673	1,208,488
Wage	4,471,673	1,208,488
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 grant	The 12 secondary schools received capitation grant worth 309,020,000	No variation
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VOTE: 855 Kasanda District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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 Not conducted. Less money was warranted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 Under procurent Funds not released

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

Minor repairs/renovation of a 2 classroom block at Lwenzo PS Not yet done No variation

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		<i>UShs Thousand</i>
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

PLE supervision and facilitation conducted No variations

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 Staff for District staff paid No variation

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

one Office vehicle maintained and numberplate digitalized Maintenance done on one departmental vehicle No variation

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		<i>US\$ Thousand</i>
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

Schools supported to participate in regional and National competitions NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	3,145,639
Wage	10,388,439	2,472,074
Non-Wage	2,329,888	673,566

VOTE: 855 Kasanda District

Quarter 1

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 staff

Salaries Paid for 3 months

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 purchased	Repair and servicing of the office vehicle. Monitoring of Roads by the works committee and Executive committee. Routine supervision of Roads by technical staff. Payment of Routine Bills for 3 months.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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

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
	Ext Finance	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

Community access roads and urban roads maintained in the district Procurement of service providers still in progress No variations

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

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

Programme: 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 Office printer procured	Salaries paid to water department staff	Printer to procured in second quarter due to inadequate funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 855 Kasanda District

Quarter 1

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water quality testing conducted on 50 new and 50 existing water sources Not Done

No development funds were recieved

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
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Service Area: 10 Natural Resources Management

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

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 Verification of Land Surveys in the District. No variations.

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

Land disputes mediated and settled Land disputes mediated and settled. No variations

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		<i>UShs Thousand</i>
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 2 District physical planning committees done. No variations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	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
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		
quarterly HIV/AIDS mainstreaming undertaken	NA	

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

Quarterly Art and craft Coordination meetings conducted	1 Departmental Coordination meeting held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
PIAP Output: 15040201 CDMIS established and operationalized		
Salaries paid to staff for 3 months	Salaries paid to staff for 3 months ,July . August and September 2023	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 *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

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		<i>UShs Thousand</i>
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.**

One training of Heads of Departments and subcounty staff on Development	No variation
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

four quarterly performance reports prepared and submitted to ministry of finance kampala	fourth quarter performance report prepared and submitted to ministry of finance kampala	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Collect and update Parish Community data in all Lower Local Governments	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Administrative data collect among the departments and LLGs	Quarterly Administrative data collected in the department.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	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.	One District statistical committee meeting conducted	No variations.
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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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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Budget Desk meetings conducted	3 Budget Desk meetings conducted.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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**

Technical supervision ,Environment and Social Screening and monitoring done.	Funds were not released	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	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

Technical supervision of DDEG projects done Funds were not released No variation

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
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Capital projects verified on quarterly basis before payment	Payment for Administration block verified	Development funds were not received during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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	Audited 13 departments and Government institutions	No variations
	Fourth quarter Internal audit reports prepared and submitted to Internal Auditor general's Office	

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
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

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
	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 3 cooperatives linked to appropriate market for their goods No Variation

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

N / A

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

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
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Conduct market research in the district and outside	Conducted market research and helping traders know prevailing prices	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 07030201 Product and market information systems developed		
Train traders on the trade laws	Trained traders in traders	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 855 Kasanda District

Quarter 1

Wage	34,322	5,095
Non-Wage	24,837	3,958
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

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

VOTE: 855 Kasanda District**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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	

VOTE: 855 Kasanda District**Quarter 1****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	5

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	2 market outlets inspected

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	

VOTE: 855 Kasanda District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236808 Kitumbi Subcounty					
Department: 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)					
KAMUSENENE COU SS	kamusenene	Programme Conditional Grant - Non Wage Recurrent		52,016	0

VOTE: 855 Kasanda District

Quarter 1

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District

Quarter 1

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District

Quarter 1

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Mayirikiti	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**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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.	Kyedikyoo	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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District**Quarter 1**

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

VOTE: 855 Kasanda District

Quarter 1

<i>Description</i>	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