
Vote:625 Kasanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Eswilu Donath

Date: 05/09/2022

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

Vote:625 Kasanda District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,555	433,427	76%
Discretionary Government Transfers	3,932,455	4,157,418	106%
Conditional Government Transfers	23,901,272	25,240,690	106%
Other Government Transfers	797,545	437,770	55%
External Financing	403,200	414,876	103%
Total Revenues shares	29,603,028	30,684,181	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,628,539	3,569,405	2,852,712	98%	79%	80%
Finance	225,164	253,035	252,252	112%	112%	100%
Statutory Bodies	625,903	826,648	826,128	132%	132%	100%
Production and Marketing	2,696,809	2,092,021	1,874,941	78%	70%	90%
Health	6,949,002	8,132,284	7,377,154	117%	106%	91%
Education	12,847,186	13,536,193	11,851,695	105%	92%	88%
Roads and Engineering	989,299	664,066	664,045	67%	67%	100%
Water	776,530	780,707	780,614	101%	101%	100%
Natural Resources	294,175	291,115	291,089	99%	99%	100%
Community Based Services	307,341	285,178	283,323	93%	92%	99%
Planning	158,259	149,314	148,912	94%	94%	100%
Internal Audit	49,040	47,905	47,665	98%	97%	99%
Trade Industry and Local Development	55,781	56,309	55,663	101%	100%	99%
Grand Total	29,603,028	30,684,181	27,306,192	104%	92%	89%
<i>Wage</i>	<i>13,651,448</i>	<i>13,651,448</i>	<i>13,430,773</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>7,790,820</i>	<i>7,841,140</i>	<i>6,942,714</i>	<i>101%</i>	<i>89%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>7,757,560</i>	<i>8,776,717</i>	<i>6,518,830</i>	<i>113%</i>	<i>84%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>403,200</i>	<i>414,876</i>	<i>413,875</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>

Vote:625 Kasanda District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kassanda District planned to receive Ushs. 29,603,028,000 during the Financial Year 2021/22, However, Ushs. 30,684,181,000 was Received, representing representing 104% of the Annual Budget. During the Financial Year, the district received supplementary funds for Ex-gratia for political leaders, capitation grant for UPE schools, start-up funds for new Lower Local Governments, PHC funds to health facilities School Facility Grant to Education sector, Funds for Monitoring and Inspection of Schools, Covid-19 response funds and UgiFT funds to health and Education departments. All this contributed to over performance of the district Budget. In terms of expenditure, Ushs. 27,306,192,000 was spent representing 92% of the annual budget and 89% of the released funds. There were some delays in the procurement process for UgiFT funded projects under Health and Education departments Specifically these projects whose works have not commenced include; Construction of Kijjuna HCIII, Upgrade of Namabale HCIII, Construction Staff houses at Buseregenyu HCIII and Construction of Makokoto Seed SS. Some funds for these projects were returned to the consolidated fund account.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	568,555	433,427	76 %
Local Services Tax	35,757	116,369	325 %
Land Fees	2,200	23,122	1051 %
Local Hotel Tax	6,802	5,120	75 %
Application Fees	50	0	0 %
Business licenses	134,438	106,581	79 %
Other licenses	100	5,270	5267 %
Compensation for Graduated Tax (Urban)	0	0	0 %
Royalties	11,000	4,397	40 %
Rent & rates – produced assets – from other govt. units	720	6,397	888 %
Park Fees	11,215	10,863	97 %
Property related Duties/Fees	35,000	31,086	89 %
Advertisements/Bill Boards	2,701	100	4 %
Animal & Crop Husbandry related Levies	95,182	30,710	32 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,009	205	4 %
Registration of Businesses	3,552	7,789	219 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	9,106	4,083	45 %
Market /Gate Charges	101,720	43,567	43 %
Fees from appeals	0	0	0 %
Other Fees and Charges	113,804	37,767	33 %
2a. Discretionary Government Transfers	3,932,455	4,157,418	106 %
District Unconditional Grant (Non-Wage)	825,347	1,050,310	127 %
Urban Unconditional Grant (Non-Wage)	51,958	51,958	100 %
District Discretionary Development Equalization Grant	1,338,773	1,338,773	100 %
Urban Unconditional Grant (Wage)	183,145	183,145	100 %
District Unconditional Grant (Wage)	1,503,468	1,503,468	100 %

Vote:625 Kasanda District**Quarter4**

Urban Discretionary Development Equalization Grant	29,764	29,764	100 %
2b.Conditional Government Transfers	23,901,272	25,240,690	106 %
Sector Conditional Grant (Wage)	11,964,835	11,964,835	100 %
Sector Conditional Grant (Non-Wage)	4,195,301	4,461,562	106 %
Sector Development Grant	6,315,220	7,388,378	117 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100 %
Pension for Local Governments	362,561	362,561	100 %
Gratuity for Local Governments	854,854	854,854	100 %
2c. Other Government Transfers	797,545	437,770	55 %
Support to PLE (UNEB)	22,950	0	0 %
Uganda Road Fund (URF)	559,995	292,362	52 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	12,837	68 %
Agriculture Cluster Development Project (ACDP)	116,800	114,152	98 %
Results Based Financing (RBF)	78,800	18,420	23 %
3. External Financing	403,200	414,876	103 %
United Nations Children Fund (UNICEF)	74,000	207,667	281 %
World Health Organisation (WHO)	150,000	61,302	41 %
Global Alliance for Vaccines and Immunization (GAVI)	129,200	106,572	82 %
Mildmay International	50,000	39,335	79 %
Total Revenues shares	29,603,028	30,684,181	104 %

Cumulative Performance for Locally Raised Revenues

The District Planned to collect 568,555,277 by end of FY 2021/22 and by end of fourth quarter, Ushs. 433,426,577 was realised translating to 76.2% of the projected annual Locally Raised Revenue. In fourth quarter, specially UGX 77,720,613 was realised translating to 44% of the planned quarterly collections. There is an improvement in collections because most revenue collection centres had been fully opened up.

Cumulative Performance for Central Government Transfers

Kassanda District Local Government planned to receive Ushs. 27,833,727,688 from Central Government transfers and by end of the Financial Year 2021/22, Ushs. 29,398,108,000 had been received representing about 107%. These funds included conditional grants and discretionary transfers

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 797,544,915 as other Government transfers and by end of the Financial year only Ushs.437,770,000 (55%) had been released. Specifically in second quarter, UGX 145,017,171 was received and these funds were from Uganda Road Fund and Results Based Financing (RBF), ACDP and UWEP

Cumulative Performance for External Financing

About Ushs. 403,200,000 is the expected donor funds for FY2021/22, by end of the Financial year, Ushs 414,876 (103%) was received specifically from GAVI, UNICEF and Mildmay International and WHO. Specifically, Ushs. 139,567,080 was received in third quarter from UNICEF and Mildmay International

Vote:625 Kasanda District**Quarter4****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	697,344	659,309	95 %	174,336	659,309	378 %
District Production Services	1,999,465	1,215,632	61 %	499,866	1,037,004	207 %
Sub- Total	2,696,809	1,874,941	70 %	674,202	1,696,313	252 %
Sector: Works and Transport						
District, Urban and Community Access Roads	634,432	362,764	57 %	158,608	287,576	181 %
District Engineering Services	354,867	301,281	85 %	88,717	299,317	337 %
Sub- Total	989,299	664,045	67 %	247,325	586,893	237 %
Sector: Trade and Industry						
Commercial Services	55,781	55,663	100 %	13,945	26,957	193 %
Sub- Total	55,781	55,663	100 %	13,945	26,957	193 %
Sector: Education						
Pre-Primary and Primary Education	7,364,762	7,514,501	102 %	1,841,191	2,484,022	135 %
Secondary Education	5,215,555	4,148,444	80 %	1,303,889	2,136,151	164 %
Education & Sports Management and Inspection	266,869	188,750	71 %	66,717	79,044	118 %
Sub- Total	12,847,186	11,851,695	92 %	3,211,796	4,699,216	146 %
Sector: Health						
Primary Healthcare	4,326,059	4,778,211	110 %	1,081,515	3,942,112	364 %
Health Management and Supervision	2,622,943	2,598,943	99 %	655,736	2,598,943	396 %
Sub- Total	6,949,002	7,377,154	106 %	1,737,251	6,541,055	377 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	776,530	780,614	101 %	194,133	298,782	154 %
Natural Resources Management	294,175	291,089	99 %	73,544	134,528	183 %
Sub- Total	1,070,705	1,071,703	100 %	267,676	433,309	162 %
Sector: Social Development						
Community Mobilisation and Empowerment	307,341	283,323	92 %	76,835	185,334	241 %
Sub- Total	307,341	283,323	92 %	76,835	185,334	241 %
Sector: Public Sector Management						
District and Urban Administration	3,628,539	2,852,712	79 %	907,135	1,007,796	111 %
Local Statutory Bodies	625,903	826,128	132 %	156,476	678,469	434 %
Local Government Planning Services	158,259	148,912	94 %	39,565	51,774	131 %
Sub- Total	4,412,701	3,827,752	87 %	1,103,175	1,738,039	158 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,164	252,252	112 %	56,291	92,200	164 %
Internal Audit Services	49,040	47,665	97 %	12,260	32,320	264 %

Vote:625 Kasanda District

Quarter4

	<i>Sub- Total</i>	274,204	299,916	109 %	68,551	124,520	182 %
Grand Total		29,603,028	27,306,192	92 %	7,400,757	16,031,636	217 %

Vote:625 Kasanda District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,719,875	2,660,741	98%	679,969	590,348	87%
District Unconditional Grant (Non-Wage)	96,987	98,734	102%	24,247	25,994	107%
District Unconditional Grant (Wage)	455,567	455,567	100%	113,892	113,892	100%
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100%	47,175	0	0%
Gratuity for Local Governments	854,854	854,854	100%	213,713	213,713	100%
Locally Raised Revenues	410,561	344,739	84%	102,640	82,108	80%
Multi-Sectoral Transfers to LLGs_NonWage	236,257	236,257	100%	59,064	59,064	100%
Pension for Local Governments	362,561	362,561	100%	90,640	70,581	78%
Urban Unconditional Grant (Wage)	114,389	119,331	104%	28,597	24,996	87%
Development Revenues	908,664	908,664	100%	227,166	0	0%
District Discretionary Development Equalization Grant	37,025	37,025	100%	9,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	871,639	871,639	100%	217,910	0	0%
Total Revenues shares	3,628,539	3,569,405	98%	907,135	590,348	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,956	574,561	101%	142,489	191,357	134%
Non Wage	2,149,919	1,386,666	64%	537,480	815,439	152%
Development Expenditure						
Domestic Development	908,664	891,485	98%	227,166	1,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,628,539	2,852,712	79%	907,135	1,007,796	111%
C: Unspent Balances						

Vote:625 Kasanda District**Quarter4**

Recurrent Balances	699,514	26%	
Wage	337		
Non Wage	699,177		
Development Balances	17,179	2%	
Domestic Development	17,179		
External Financing	0		
Total Unspent	716,693	20%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of UGX 3,628,539,000, UGX 3,569,405,000 was the cumulative out turn representing 98% of the budget, this includes Unconditional grant non-wage, Un conditional grant wage and urban wage, Locally Raised Revenue, Pension, gratuity and gratuity arrears, District Discretionary Development Equalization grant for performance improvement activities and multi-sectoral transfers to LLGs (GoU and Nonwage). In terms of expenditure, UGX 2,852,712,000 was spent representing 79% of the Budget and a balance of UGX 716,693,000 remained on the account.

Reasons for unspent balances on the bank account

A total of UGX 716,693,000 remained on the account by end of the Financial, UGX 699,177,000 was non wage balance that included pension and gratuity balance that was not paid during the Financial year since some files had not yet been approved. . UGX 336,732 was the accumulated wage balance. UGX 17,179,000 was development grant balance for Kassanda Town Council who project for construction of a drainable latrine delayed and they were unable to pay during the Financial year.

Highlights of physical performance by end of the quarter

Paid Monthly salaries to Staff Paid Pension and gratuity to retired staff Paid Pension and gratuity arrears to the claimants Conducted induction of political leaders on their roles Conducted routine monitoring of district projects Conducted support supervision to Lower Local Governments Conducted a board of survey exercise Updated the district website Conducted management meetings Serviced and repaired vehicles Conducted monthly payroll data capture Procured stationery for records section Transferred start up funds to the new Local Governments

Vote:625 Kasanda District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,164	253,035	112%	56,291	51,825	92%
District Unconditional Grant (Non-Wage)	81,192	94,519	116%	20,298	25,923	128%
District Unconditional Grant (Wage)	103,607	103,607	100%	25,902	25,902	100%
Locally Raised Revenues	35,000	50,885	145%	8,750	0	0%
Urban Unconditional Grant (Wage)	5,365	4,024	75%	1,341	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,164	253,035	112%	56,291	51,825	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,972	106,850	98%	27,243	46,497	171%
Non Wage	116,192	145,402	125%	29,048	45,703	157%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,164	252,252	112%	56,291	92,200	164%
C: Unspent Balances						
Recurrent Balances		783	0%			
Wage		781				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		783	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Finance Department planned to receive UGX 225,164,000 by the end of FY but by the end of fourth quarter UGX 253,035,000 (112%) had been received. The over performance was due to additional allocation of Locally raised revenue to jointly mobilise and sensitise tax payers in LLGs that were not performing well. This was done by the Political and Technical officers in the district. For work plan expenditure during Financial year, UGX 252,252,000 was the total expenditure. 98% of the wage was spent and about 125% of the non wage funds were spent. Only UGX 783,000 was unspent.

Reasons for unspent balances on the bank account

Only UGX 783,000 was unspent (0.1%). Of which UGX 781,000 was the accumulated wage balance during the financial year, these balances were not taken into account during the planning stage and only UGX 2,000 was non wage balance

Highlights of physical performance by end of the quarter

Paid salaries to staff Warrants for all funds received were done Revenue enhancement tours done in Lower Local Governments Final accounts, Trail balance for FY2020/21 updated and submitted to Accountant General's office Accountabilities followed up

Vote:625 Kasanda District**Quarter4***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,903	817,648	133%	154,226	377,569	245%
District Unconditional Grant (Non-Wage)	372,869	583,758	157%	93,217	310,809	333%
District Unconditional Grant (Wage)	203,040	203,040	100%	50,760	50,760	100%
Locally Raised Revenues	40,994	30,850	75%	10,249	16,000	156%
Development Revenues	9,000	9,000	100%	2,250	0	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	0	0%
Total Revenues shares	625,903	826,648	132%	156,476	377,569	241%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,040	203,020	100%	50,760	203,020	400%
Non Wage	413,863	614,108	148%	103,466	466,449	451%
Development Expenditure						
Domestic Development	9,000	9,000	100%	2,250	9,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	625,903	826,128	132%	156,476	678,469	434%
C: Unspent Balances						
Recurrent Balances		520	0%			
Wage		20				
Non Wage		500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		520	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

About Ushs. 625,903,000 is the annual budget for statutory bodies and by end of the Financial year, Ushs.826,648,000 had been released representing 132% of the budget. The overperformance was due to additional funds for Honararia and allowances to council received as a supplementary budget during the Financial Year. 133% of the recurrent revenues were received while 100% of the development funds were also received. In terms of work plan expenditure, Ushs. 826,128,000 (132%) was spent during the Financial Year. only Ushs. 520,000 was left on the account

Reasons for unspent balances on the bank account

UGX 520,000 were the total unspent balances of which only Ushs. 20,000 was wage balance and Ushs. 500,000 was non wage balance that bounced during the closure of the Financial year

Highlights of physical performance by end of the quarter

Conducted Council meetings Conducted two DEC meetings Conducted Business Committee meetings Paid allowances to Hon. District Councilors Paid allowances to support staff Conducted political monitoring Paid Ex-gratia to Councilors Procured office stationery Repaired typing, printing and photocopying machines Procured fuel for DEC members Serviced and repaired vehicles Paid ex-gratia to LCI and LCIIIs

Vote:625 Kasanda District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,446,388	1,893,706	77%	611,597	452,134	74%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	66,000	66,000	100%	16,500	16,500	100%
Other Transfers from Central Government	116,800	114,152	98%	29,200	58,400	200%
Sector Conditional Grant (Non-Wage)	1,671,940	1,122,406	67%	417,985	229,322	55%
Sector Conditional Grant (Wage)	589,648	589,648	100%	147,412	147,412	100%
Development Revenues	250,421	198,316	79%	62,605	0	0%
Sector Development Grant	250,421	198,316	79%	62,605	0	0%
Total Revenues shares	2,696,809	2,092,021	78%	674,202	452,134	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,648	630,832	96%	163,912	630,832	385%
Non Wage	1,790,740	1,045,793	58%	447,685	895,975	200%
Development Expenditure						
Domestic Development	250,421	198,315	79%	62,605	169,505	271%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,696,809	1,874,941	70%	674,202	1,696,313	252%
C: Unspent Balances						
Recurrent Balances		217,080	11%			
Wage		24,816				
Non Wage		192,264				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		217,081	10%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year, Production department had an estimated budget of Shillings 2,696,809,000 but UGX 2,092,021 ,000 was received. (78%) . The funds received were from sector conditional grant wage, sector conditional grant non-wage, sector conditional grant development including Parish development model funds, district unconditional grant wage and district unconditional grant non-wage. and ACDP as Other Government Transfers. The under performance was due to non release of some Parish Development Model funds and ACDP. The expenditure details were; Ushs.1,874,941,000 was total expenditure, 96% was wage expenditure, 58% was non wage while development expenditure was 79%.

Reasons for unspent balances on the bank account

UGX 217,081,000 were unspent balances of which UGX 192,264,000 was non wage funds due to Delayed implementation guidelines for the parish development model. UGX 24,816,000 was wage balance due to non recruitment of the District Production of Officer

Highlights of physical performance by end of the quarter

Paid staff salaries, Facilitated staff to carry out farm visits and field trainings. Carried out disease surveillance for the crop , veterinary, fisheries and entomology sectors. collected parish development Model baseline data, formed 92 PDM SACCOS, transfered funds to 32 PDM SACCOS. Paid Salaries to some parish chiefs

Vote:625 Kasanda District**Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,113,950	3,642,901	117%	778,488	633,448	81%
Other Transfers from Central Government	78,800	18,420	23%	19,700	12,498	63%
Sector Conditional Grant (Non-Wage)	446,207	1,035,539	232%	111,552	322,987	290%
Sector Conditional Grant (Wage)	2,588,943	2,588,943	100%	647,236	297,964	46%
Development Revenues	3,835,052	4,489,383	117%	958,763	770,223	80%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
External Financing	387,200	410,876	106%	96,800	139,567	144%
Sector Development Grant	3,402,852	4,033,507	119%	850,713	630,656	74%
Total Revenues shares	6,949,002	8,132,284	117%	1,737,251	1,403,671	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,588,943	2,588,943	100%	647,236	2,588,943	400%
Non Wage	525,007	1,048,036	200%	131,252	372,074	283%
Development Expenditure						
Domestic Development	3,447,852	3,329,299	97%	861,963	3,317,076	385%
External Financing	387,200	410,875	106%	96,800	262,962	272%
Total Expenditure	6,949,002	7,377,154	106%	1,737,251	6,541,055	377%
C: Unspent Balances						
Recurrent Balances		5,922	0%			
Wage		0				
Non Wage		5,922				
Development Balances		749,209	17%			
Domestic Development		749,208				
External Financing		0				
Total Unspent		755,130	9%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The annual budget estimates for Health Department was UGX 6,949,002,000, by end of fourth quarter, UGX8,132,284,000 had been received translating to 117% of annual budget. The over performance is attributed to the additional funds received for Covid-19 response activities during the in first quarter that was part of the sector conditional grant non-wage and other non wage funds for both DHOs office and transfers to Health Units. 112% of Non wage recurrent revenues were received while 113% of the development revenues were received. In terms of annual expenditure, UGX 7,377,154,000 was spent (106%). most expenditures were made in fourth quarter, these included payment of contractors for construction works and other service provider. Only UGX 755,130,000 was left on the account.

Reasons for unspent balances on the bank account

UGX 755,130,000 was unspent of which UGX 5,922,000 was non wage balance as a result of delayed warranting of supplementary funds received towards the end of fourth quarter UGX 749,208,000 was development grant balance due to delayed the procurement process for construction of Kijjuna HCIII, Namabale HCIII and UGX 8,500,000 was external financing that was received during the end of the quarter, there were some delays in warranting too

Highlights of physical performance by end of the quarter

Paid salaries and allowances to health workers and other staff in the department Performance review meetings conducted Completion of Musozi HCIII staff quarters and a pit latrine completed Upgrade of Kyasansuwa HCII-HCIII underway Vehicles maintained

Vote:625 Kasanda District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,790,487	10,989,065	102%	2,697,622	3,059,243	113%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	79,740	79,740	100%	19,935	19,935	100%
Other Transfers from Central Government	22,950	0	0%	5,738	0	0%
Sector Conditional Grant (Non-Wage)	1,899,553	2,121,581	112%	474,888	855,212	180%
Sector Conditional Grant (Wage)	8,786,244	8,786,244	100%	2,196,561	2,183,596	99%
Development Revenues	2,056,699	2,547,129	124%	514,175	490,430	95%
District Discretionary Development Equalization Grant	38,000	38,000	100%	9,500	0	0%
Sector Development Grant	2,018,699	2,509,129	124%	504,675	490,430	97%
Total Revenues shares	12,847,186	13,536,193	105%	3,211,796	3,549,673	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,865,984	8,672,984	98%	2,216,496	2,333,711	105%
Non Wage	1,924,503	2,123,081	110%	481,126	1,997,251	415%
Development Expenditure						
Domestic Development	2,056,699	1,055,630	51%	514,175	368,254	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,847,186	11,851,695	92%	3,211,796	4,699,216	146%
C: Unspent Balances						
Recurrent Balances		193,000	2%			
Wage		193,000				
Non Wage		0				
Development Balances		1,491,499	59%			
Domestic Development		1,491,499				
External Financing		0				

Vote:625 Kasanda District**Quarter4**

Total Unspent	1,684,499	12%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of the Financial Year, Education department received UGX 13,536,193,000 which is 105% of the annual budget (UGX 12,847,186,000). The department received a supplementary budget in fourth quarter for inspection and monitoring, captation grant to UPE schools, School improvement, development grant for SFG and UgFIT unspent balances for the Previous FY2020/21. All this contributed to over performance. In terms of expenditure, UGX 11,851,695,000 spent. 98% of the wage budget was spent, 110% and 51% of the non wage and development grants was spent. UGX1,684,499,000 (12%) was unspent

Reasons for unspent balances on the bank account

UGX 1,684,499,000 was not spent by the end of the Financial year of which UGX 193,000,000 was wage balances since some secondary school teachers were not recruited, UGX 1,491,499,000 was development grant balances since some construction works had some small balances mostly construction of Makokoto seed school and completion of Manyogaseka seed school

Highlights of physical performance by end of the quarter

aid salaries to staff including primary and secondary school teachers Environment and social monitoring of all projects done Technical supervision of all the projects done Paid contractors for the construction of some completed construction works

Vote:625 Kasanda District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,432	363,199	57%	158,608	85,920	54%
District Unconditional Grant (Wage)	60,037	60,037	100%	15,009	15,009	100%
Other Transfers from Central Government	559,995	292,362	52%	139,999	70,910	51%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	0	0%
Development Revenues	354,867	300,867	85%	88,717	0	0%
District Discretionary Development Equalization Grant	300,867	300,867	100%	75,217	0	0%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Total Revenues shares	989,299	664,066	67%	247,325	85,920	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,437	70,816	95%	18,609	23,205	125%
Non Wage	559,995	292,362	52%	139,999	264,371	189%
Development Expenditure						
Domestic Development	354,867	300,867	85%	88,717	299,317	337%
External Financing	0	0	0%	0	0	0%
Total Expenditure	989,299	664,045	67%	247,325	586,893	237%
C: Unspent Balances						
Recurrent Balances						
		21	0%			
Wage		21				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For recurrent non wage the sector received only 57% of the annual budget ,For development revenues, 85% of the annual budget was received. The under performance was due to the inability to allocate local revenue (development) to the sector and also cuts in the releases of Uganda Road Fund. Expenditure for the recurrent funds was about 38% of the received funds majorly due to lack of road equipment to do the works. All the development revenues received were spent according to plan. some additional funds of about 38m were not capture by the system but it was spent on the administration block

Reasons for unspent balances on the bank account

UGX 21,000 was the wage balance

Highlights of physical performance by end of the quarter

Under recurrent, 1 cycle of routine manual maintenance was carried out on 322km of district roads

Vote:625 Kasanda District**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,479	113,479	100%	28,370	28,370	100%
District Unconditional Grant (Wage)	30,677	30,677	100%	7,669	7,669	100%
Sector Conditional Grant (Non-Wage)	82,803	82,803	100%	20,701	20,701	100%
Development Revenues	663,051	667,228	101%	165,763	4,177	3%
Sector Development Grant	643,249	647,426	101%	160,812	4,177	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	776,530	780,707	101%	194,133	32,547	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,677	30,584	100%	7,669	7,936	103%
Non Wage	82,803	82,803	100%	20,701	38,212	185%
Development Expenditure						
Domestic Development	663,051	667,227	101%	165,763	252,633	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	776,530	780,614	101%	194,133	298,782	154%
C: Unspent Balances						
Recurrent Balances		93	0%			
Wage		93				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		93	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of the Financial year, for recurrent revenues, 100% of the budget was received and for development revenues 101% was received 100% of the Non wage funds were spent on the planned activities and development expenditures were just 101% of the revenues by end of the Financial year. Most of the funds were spent in fourth quarter since most projects had been completed during the quarter. a supplementary of about Ushs, 4m had been received as development grant. Only Ushs 93,000 was the accumulated balance from the different budget item

Vote:625 Kasanda District

Quarter4

Reasons for unspent balances on the bank account

UGX 93,000 were unspent and this was the accumulated wage balance

Highlights of physical performance by end of the quarter

Paid salaries Training and revitalising Water source committees Monitoring and supervision of projects Completed construction of a 5 stance drainable latrine at Kasenene in Bukuya Sub county

Vote:625 Kasanda District**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,175	276,115	99%	69,794	72,229	103%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	210,166	210,166	100%	52,541	52,541	100%
Locally Raised Revenues	8,000	505	6%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	26,609	31,044	117%	6,652	11,087	167%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	294,175	291,115	99%	73,544	72,229	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,566	236,540	100%	59,141	118,200	200%
Non Wage	42,609	39,549	93%	10,652	16,327	153%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,175	291,089	99%	73,544	134,528	183%
C: Unspent Balances						
Recurrent Balances						
		26	0%			
Wage		26				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of Shillings 294,175,000 revenues out of which UGX 279,175,000 was recurrent and Shillings 15,000,000 was development. By end of the Financial year, the department received Shillings 291, 115,000 of which 99% recurrent revenues and 100% were development revenues The department spent 100% of its annual wage, 93% of its non wage recurrent annual budget and 100% on development funds. Only UGX 26,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ushs. UGX 26,000 was not spent., and this was a balance on wage

Highlights of physical performance by end of the quarter

Inspection and monitoring activities carried out training in environment protection and management carried out distribution of assorted tree seedlings carried out creating awareness on wetland protection and land laws creating awareness on physical planning aspects

Vote:625 Kasanda District**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,341	281,178	97%	72,835	70,295	97%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	195,334	195,334	100%	48,834	48,834	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	19,000	12,837	68%	4,750	3,209	68%
Sector Conditional Grant (Non-Wage)	54,176	54,176	100%	13,544	13,544	100%
Urban Unconditional Grant (Wage)	10,831	10,831	100%	2,708	2,708	100%
Development Revenues	16,000	4,000	25%	4,000	0	0%
External Financing	16,000	4,000	25%	4,000	0	0%
Total Revenues shares	307,341	285,178	93%	76,835	70,295	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,165	205,309	100%	51,541	158,344	307%
Non Wage	85,176	75,013	88%	21,294	26,990	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	16,000	3,000	19%	4,000	0	0%
Total Expenditure	307,341	283,323	92%	76,835	185,334	241%
C: Unspent Balances						
Recurrent Balances		856	0%			
Wage		856				
Non Wage		0				
Development Balances		1,000	25%			
Domestic Development		0				
External Financing		1,000				
Total Unspent		1,856	1%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh 307,341,463 as the annual budget for FY 2021/2022. And by the end of the fourth quarter the department had received a total sum of SHs 285,178,000 representing 93% of the annual budget. The underperformance was due to cuts in the releases from the donors especially Mildmay international and also UWEP funds. Local revenue was not released to the department during the FY. All other grants were released at 100%. In terms of expenditure, SHS. 283,323,000 (92%) was spent. The unspent balances were for wage (SHS856,000) and External financing (Ushs. 1000,000) .

Reasons for unspent balances on the bank account

UGX 1,856,000 (1%) remained on the department account. Out of which was UGX 856,000 were wage funds that were initially not given much attention at planning level. US\$ 1,000,000 were donor funds from Mildmay international that were spent but the system failed to recognise the expenditure since second quarter.

Highlights of physical performance by end of the quarter

The department during the third quarter for FY 2021/2022 registered the following achievements 1. Salaries paid for 3 months ie April, May, June 2022 1 Staff performance supervision visit conducted Fuel and lubricants procured General assorted stationery procured 1 Women executive committee meeting held 1 Youth Executive Committee meeting held 2 motor cycles were maintained transferred funds to Parish Community Associations

Vote:625 Kasanda District**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,252	97,307	92%	26,563	24,063	91%
District Unconditional Grant (Non-Wage)	54,000	54,000	100%	13,500	13,500	100%
District Unconditional Grant (Wage)	42,252	42,252	100%	10,563	10,563	100%
Locally Raised Revenues	10,000	1,055	11%	2,500	0	0%
Development Revenues	52,007	52,007	100%	13,002	0	0%
District Discretionary Development Equalization Grant	52,007	52,007	100%	13,002	0	0%
Total Revenues shares	158,259	149,314	94%	39,565	24,063	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,252	41,851	99%	10,563	23,775	225%
Non Wage	64,000	55,055	86%	16,000	18,346	115%
Development Expenditure						
Domestic Development	52,007	52,007	100%	13,002	9,653	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,259	148,912	94%	39,565	51,774	131%
C: Unspent Balances						
Recurrent Balances						
		401	0%			
Wage		401				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		402	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the FY Planning department had received UGX 158,259,000, However, UGX 149,914,000 was realised representing 94% of the annual budget. under performance of the revenue shares during the quarter was because of low Locally raised revenue received in the department. All Wage, District Unconditional grant Nonwage and DDEG funds were received at 100%. only 11% of the Locally revenue was received. In terms of expenditure, UGX 148,912,000 was spent that is 94% of the Budget and about 99.9% of the received funds. Only UGX 401,000 was the wage balance

Reasons for unspent balances on the bank account

UGX 402,000 was wage balance which was part of duty allowances for the senior planner that were not paid during the Financial year as he delayed to renew the assignment.

Highlights of physical performance by end of the quarter

Salaries for the months of July to march paid to Planning department staff. conducted 3Technical Planning Committee meetings
Updated the district statistical abstract Conducted monitoring of projects Statistical Data collected Draft Annual workplan developed

Vote:625 Kasanda District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,040	47,905	98%	12,260	11,260	92%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	23,280	23,280	100%	5,820	5,820	100%
Locally Raised Revenues	4,000	2,865	72%	1,000	0	0%
Urban Unconditional Grant (Wage)	11,760	11,760	100%	2,940	2,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,040	47,905	98%	12,260	11,260	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,040	34,825	99%	8,760	25,640	293%
Non Wage	14,000	12,840	92%	3,500	6,680	191%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,040	47,665	97%	12,260	32,320	264%
C: Unspent Balances						
Recurrent Balances		240	1%			
Wage		215				
Non Wage		25				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		240	1%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is UGX 49,040,000 and by the Financial Year, UGX 47,905,000 had been received representing 98% of the annual budget. 92% of the fourth quarter funds were received and the under performance is due to low locally raised revenue allocation to the department. In terms of expenditure, Ushs. 47,665,000 was spent (97%). Most of the funds were spent in fourth quarter. The balance was Ushs.240,000 only which was for wage and Non wage expenditure

Reasons for unspent balances on the bank account

Ushs. .240,000 was unspent representing 1% of the received funds. wage balance was Ushs215,000 and only Ush 25,000 was non wage balance accumulated from different budget items

Highlights of physical performance by end of the quarter

procured fuel for the department conducted audit of sub counties in kassanda district procured office stationery for the department paid salaries to internal auditor and principal internal auditor conducted internal auditor of health facilities

Vote:625 Kasanda District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,781	56,309	101%	13,945	13,445	96%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	33,768	33,768	100%	8,442	8,442	100%
Locally Raised Revenues	2,000	2,528	126%	500	0	0%
Sector Conditional Grant (Non-Wage)	14,013	14,013	100%	3,503	3,503	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,781	56,309	101%	13,945	13,445	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,768	33,658	100%	8,442	17,784	211%
Non Wage	22,013	22,005	100%	5,503	9,173	167%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,781	55,663	100%	13,945	26,957	193%
C: Unspent Balances						
Recurrent Balances		646	1%			
Wage		110				
Non Wage		536				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		646	1%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The annual budget estimate for the department is Ushs, 55,781,000 and Ushs, 56,309,000 (101%) was received by end of the FY2021/22. There was an over allocation of Locally Raised revenue that led to Over performance. All planned revenues were received at 100% except Locally raised revenue (126%) In terms of work plan expenditure, Ushs55,66,000 was spent by the end of the Financial year from all the planned revenues A balance of only Ushs. 646,000 (1%) remained on the account.

Reasons for unspent balances on the bank account

A total of Ushs. 646,000 (1%) was unspent. UGX 11,000 was wage balance UGX 536,000 was non wage balance an activity whose payment bounced at the end of the Financial year due to delayed banking of the cheque.

Highlights of physical performance by end of the quarter

Paid montly salaries , Monitored Emyooga SACCOs in the district Supported organised groups to register Businesses inspected for compliance to the law Awareness radio talk shows conducted 92 PDM SACCOs formed

Vote:625 Kasanda District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	12 monthly Salaries paid to staff CAOs and DCAO monitoring of government institutions and programs undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfare catered for 4 senior Mangement Meetings conducted		Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for 1 Senior Management meetings conducted
211101 General Staff Salaries	569,956	574,561	101 %		191,357
221007 Books, Periodicals & Newspapers	1,280	1,280	100 %		320
221009 Welfare and Entertainment	3,100	2,600	84 %		650
221011 Printing, Stationery, Photocopying and Binding	3,500	2,500	71 %		625
221012 Small Office Equipment	1,020	1,020	100 %		255
222001 Telecommunications	600	600	100 %		150
223005 Electricity	480	0	0 %		0
227001 Travel inland	44,000	26,000	59 %		10,000
228002 Maintenance - Vehicles	6,000	4,000	67 %		1,000
Wage Rect:	569,956	574,561	101 %		191,357
Non Wage Rect:	59,980	38,000	63 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,936	612,560	97 %		204,357

Vote:625 Kasanda District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate locally raised revenue allocation to the Department				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Heads of departments, sections and support staff	(65%) Recruitment of health workers, education officers, support staff,		(85%)Heads of departments, sections and support staff	(65%)Heads of departments, sections and support staff
%age of staff appraised	(100%) Heads of departments, sections and support staff	(99%) Heads of departments, sections and support staff		(100%)Heads of departments, sections and support staff	(99%)Heads of departments, sections and support staff
%age of staff whose salaries are paid by 28th of every month	(99%) All local government staff	(99%) Most staff paid by 28th of every month		(99%)All local government staff	(99%)Most staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) All retired civil servants	(95%) All retired civil servants		(99%)All retired civil servants	(95%)All retired civil servants
Non Standard Outputs:	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	Human resource data forms filled for those with arrears and those that need to access payroll.		Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	Human resource data forms filled for those with arrears and those that need to access payroll.
212102 Pension for General Civil Service	362,561	211,473	58 %		17,925
213004 Gratuity Expenses	854,854	754,352	88 %		485,759
227001 Travel inland	15,500	7,004	45 %		3,250
321608 General Public Service Pension arrears (Budgeting)	188,699	188,699	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,421,614	1,161,527	82 %		506,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,421,614	1,161,527	82 %		506,934
Reasons for over/under performance:	Some Pensioners did npt receive their gratuity due to missing information on their files especially date of birth, first appointment letters among others				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Induction of new employees and Political leaders conducted	(2) Induction of new employees of parish chiefs and town agents done		()	()N/A
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan prepared	(yes) Capacity building plan prepared		(yes)Capacity building plan prepared	()

Vote:625 Kasanda District**Quarter4**

Non Standard Outputs:	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Pre retirement meetings conducted
221002 Workshops and Seminars	8,000	7,667	96 %	0
221003 Staff Training	5,000	7,570	151 %	0
221012 Small Office Equipment	2,000	1,333	67 %	0
227001 Travel inland	3,425	2,283	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,425	18,853	102 %	0
External Financing:	0	0	0 %	0
Total:	18,425	18,853	102 %	0

Reasons for over/under performance: The funds were spent as planned

Output : 138104 Supervision of Sub County programme implementation

Non Standard Outputs:	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	4 Sub County supervision visits done stationery procured routine fuel procured	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	1 Sub County supervision done stationery procured routine fuel procured
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221009 Welfare and Entertainment	4,000	4,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221017 Subscriptions	4,000	5,000	125 %	0
227001 Travel inland	11,800	9,060	77 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	19,260	86 %	10,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	19,260	86 %	10,200

Reasons for over/under performance: Inadequate Local Revenue realisation affected the planned activities during the Financial year

Output : 138105 Public Information Dissemination

N/A

Vote:625 Kasanda District**Quarter4**

Non Standard Outputs:	Conducting radio talk show Update of the district website data procured Field visits done	Updated of the district website data procured Field visits done social media handles updated	Conducting radio talk show Update of the district website data procured Field visits done	N/A
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
227001 Travel inland	1,000	1,500	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,875	86 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,875	86 %	2,000
Reasons for over/under performance:	Most activities were planned under Locally Raised Revenue which was not realised as expected			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office compound cleaned Office equipment procured Fuel for the generator procurex	Compound cleaned, sundries procured and toilets cleaned on a daily basis		Compound cleaned, sundries procured and toilets cleaned on a daily basis
221012 Small Office Equipment	520	520	100 %	520
224004 Cleaning and Sanitation	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,520	3,520	100 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,520	3,520	100 %	3,520
Reasons for over/under performance:	Funds availed as planned			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Carrying out and generating Board	()	()	()
No. of monitoring reports generated	(1) Board of survey report prepared	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:625 Kasanda District**Quarter4**

227001 Travel inland	3,500	3,180	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,180	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,180	80 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured		
221011 Printing, Stationery, Photocopying and Binding	6,987	6,987	100 %	1,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	6,987	100 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	6,987	100 %	1,747

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Heads of department and support staff trained	(100%) Heads of department and support staff trained	(100%) Heads of department and support staff trained	(100%) Heads of department and support staff trained
Non Standard Outputs:	Procurement of assorted stationery for records management	Procurement of assorted stationery for records management	Procurement of assorted stationery for records management	Procurement of assorted stationery for records management
	Courier services paid for	Courier services paid for	Courier services paid for	Courier services paid for
	Box number hosting feed paid	Box number hosting feed paid	Box number hosting feed paid	Box number hosting feed paid
	Letters delivered to line ministries	Letters delivered to line ministries	Letters delivered to line ministries	Letters delivered to line ministries
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	250
222002 Postage and Courier	1,000	1,000	100 %	1,000
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,000	89 %	7,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,000	89 %	7,250

Reasons for over/under performance: Local Revenue was inadequate and this led to under performance

Output : 138112 Information collection and management

N/A

Vote:625 Kasanda District**Quarter4**

Non Standard Outputs:	Procurement of a digital camera and other accessories	District website was updated, Procured internet data and antivirus		District website was updated, Procured internet data and antivirus
222003 Information and communications technology (ICT)	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,000	6,000	100 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	6,000	6,000	100 %
Reasons for over/under performance:	All funds received as planned			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted		Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted Prepared the procurement plan for FY2022-2023
221001 Advertising and Public Relations	3,000	6,000	200 %	0
227001 Travel inland	3,000	3,500	117 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,000	9,500	158 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	6,000	9,500	158 %
Reasons for over/under performance:	All funds released and utilised by third quarter			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Locally raised revenue transferred to LLGS	Locally raised revenue transferred to all 10 Sub Counties and 3 Town Councils		Locally raised revenue transferred to LLGS Locally raised revenue transferred to LLGS
263101 LG Conditional grants (Current)	369,561	244,948	66 %	244,948
	Wage Rect:	0	0	0 %
	Non Wage Rect:	369,561	244,948	66 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	369,561	244,948	66 %
Reasons for over/under performance:	Inadequate Locally Raised Revenues due the effect of Covid-19 and outbreak of Foot and Mouth Disease that affected cattle markets			
Capital Purchases				

Vote:625 Kasanda District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(4) 2 laptops for PHRO and SPO 2 Prineter for CAOs office and PHRO	(4) 2 laptops for PHRO and SPO 2 Printers for CAOs office and PHRO		(4)2 laptops for PHRO and SPO 2 Prineter for CAOs office and PHRO	(4)2 laptops for PHRO and SPO 2 Printers for CAOs office and PHRO
Non Standard Outputs:	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid		Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	Furniture procured for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid
312104 Other Structures		2,600	867	33 %	0
312203 Furniture & Fixtures		3,000	2,990	100 %	1,000
312213 ICT Equipment		13,000	13,000	100 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,600	16,857	91 %		1,000
External Financing:	0	0	0 %		0
Total:	18,600	16,857	91 %		1,000
Reasons for over/under performance:	Funds received and we were able to spend it all				
<i>Total For Administration : Wage Rect:</i>	<i>569,956</i>	<i>574,561</i>	<i>101 %</i>		<i>191,357</i>
<i>Non-Wage Reccurent:</i>	<i>1,913,662</i>	<i>1,504,798</i>	<i>79 %</i>		<i>791,099</i>
<i>GoU Dev:</i>	<i>37,025</i>	<i>35,710</i>	<i>96 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,520,643</i>	<i>2,115,068</i>	<i>83.9 %</i>		<i>983,456</i>

Vote:625 Kasanda District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-14) Salaries paid. annual performance reports submitted	(04/09/2022) Salaries paid. annual performance reports submitted		(2022-06-15)Salaries paid. annual performance reports submitted	(2022-08-01)Salaries paid. annual performance reports submitted
Non Standard Outputs:	N/A	Paid salaries fo 12 months to finance staff			Paid salaries fo 3 months to finance staff
211101 General Staff Salaries	108,972	106,850	98 %		46,497
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	24,000	28,751	120 %		0
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	7,500	7,500	100 %		1,875
Wage Rect:	108,972	106,850	98 %		46,497
Non Wage Rect:	33,500	38,251	114 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,472	145,101	102 %		48,872
Reasons for over/under performance:	All funds were received and spent on the planned activities. Part of the allocation to the output was used for local revenue mobilisation.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Revenue inspection, and revenue enhancement tour carried out Revenue enhancement tour	(116369309) Local Service tax collected in the entire district		()	(10583783)Local Service tax collected in the entire district
Value of Hotel Tax Collected	() market inspection carried out carry out revenue and market inspections in all markets	(5,120,000) Hotel Tax collected in all hotel/guest houses		()	(0)Hotel Tax collected in all hotel/guest houses
Value of Other Local Revenue Collections	(400000000) Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties	(284014768) Other Local Revenues collected from other as guided by the law		(100000000)Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties	(85092587)Other Local Revenue souce collected as guided by the law
Non Standard Outputs:	N/A			N/A	

Vote:625 Kasanda District**Quarter4**

221002 Workshops and Seminars	3,000	7,498	250 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	7,855	262 %	0
222001 Telecommunications	500	1,500	300 %	0
227001 Travel inland	22,192	49,173	222 %	32,578
228004 Maintenance – Other	1,500	4,501	300 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,192	70,527	234 %	32,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,192	70,527	234 %	32,578
Reasons for over/under performance:	Increased allocation of funds/Locally Riased Revenue to further mobilise funds to support district projects as Local Revenue. This was jointly done by the political and technical officers in most subcounties that were not performing well.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-06-15) Annual Workplan approved by Council	(31/05/2022) Annual Workplan approved by Council	(2022-06-15)Annual Workplan approved by Council	(2022-05-31)Annual Workplan approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2021-11-17) Approving Annual workplan	(28/03/2022) Draft annual Budget and WorkPlan presented to District Council	(2022-06-15)Approving Annual workplan	()N/A
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	2,500	100 %	625
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:	The Budget documents prepared by the committed team of District Heads of Department and approved by Council. The funds for preparation were available to enable the activity be implemented.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-06-16) 6, 9, and 12 months books of accounts prepared and submitted	(26/08/2022) 12 months books of accounts prepared and submitted	(2022-06-15) 12 months books of accounts prepared and submitted	(2022-08-26) 12 months books of accounts prepared and submitted
Non Standard Outputs:	N/A	Follow up on auditors responses Submission of documents to the office of auditor general at Masaka Attending exit meeting.	N/A	Attended Parliamentary Public Accounts Commission meeting in Masaka
227001 Travel inland	14,500	14,500	100 %	3,625

Vote:625 Kasanda District

Quarter4

Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,500	14,500	100 %	3,625	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,500	14,500	100 %	3,625	
Reasons for over/under performance:	The funds were adequate to conduct all activities during the quarter and the Financial Year				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Facilitation of CFO,CAO and PHRO while paying monthly salaries, warranting local revenue invoices road funds.		Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Facilitated CFO,CAO and PHRO while paying monthly salaries, warranting of all grants including local revenue invoices and road funds in Mityana
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	30,000	100 %	7,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	30,000	100 %	7,500	
Reasons for over/under performance:	The IFMS recurrent costs were released to the district and spent as per the guidelines				
Output : 148108 Sector Management and Monitoring					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>108,972</i>	<i>106,850</i>	<i>98 %</i>	<i>46,497</i>	
<i>Non-Wage Reccurent:</i>	<i>116,192</i>	<i>161,278</i>	<i>139 %</i>	<i>48,078</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>225,164</i>	<i>268,128</i>	<i>119.1 %</i>	<i>94,575</i>	

Vote:625 Kasanda District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive members	5 council meetings held 12 executive meetings held 5 business committee meeting held facilitation of Executive members		2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	1 council meeting held 1 field monitoring of district projects done 3 executive meetings held 1 business committee meeting held facilitation of Executive members
211101 General Staff Salaries	203,040	337,147	166 %		203,020
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	500	33 %		500
221011 Printing, Stationery, Photocopying and Binding	3,880	3,880	100 %		970
221017 Subscriptions	3,183	3,183	100 %		796
227001 Travel inland	22,822	22,822	100 %		5,706
228002 Maintenance - Vehicles	4,000	9,527	238 %		7,884
282101 Donations	1,000	1,000	100 %		250
Wage Rect:	203,040	337,147	166 %		203,020
Non Wage Rect:	37,385	40,912	109 %		16,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,425	378,059	157 %		219,126
Reasons for over/under performance:	Locally Raised revenue received and spent on th planned activities. This contributed to the good performance				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contracts committee meetings held 6 evaluation committees held 5 adverts made 50 award and agreements prepared 6 procurement reports made	4 contracts committee meetings held 4 evaluation committees held 1 advert made 20 award and agreements prepared 4 procurement reports made		2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2procurement reports made	1 contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2procurement reports made
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250

Vote:625 Kasanda District

Quarter4

227001 Travel inland	5,530	5,530	100 %	1,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	6,530	100 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	6,530	100 %	1,632

Reasons for over/under performance: Funds were provided as planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs: 6 meetings held 2 adverts made 10 cases handled stationary procured 2 meetings held 1 adverts made 3 cases handled stationary procured

221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	11,760	14,680	125 %	9,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	14,680	108 %	9,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	14,680	108 %	9,190

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(30) land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(31) land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(10)land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(5)land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(6) Land board meetings held Holding Land board meetings	(2) supported lands officer to conduct land related activities in Mubende	(2)Land board meetings held Holding Land board meetings	(0)supported lands officer to conduct land related activities in Mubende
Non Standard Outputs:	6 land board meetings held 25 land cases handled 4 land right sensitization meetings held	4 land right sensitization meetings held	2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	1 land right sensitization meetings held
221002 Workshops and Seminars	809	381	47 %	202
221011 Printing, Stationery, Photocopying and Binding	721	560	78 %	180

Vote:625 Kasanda District**Quarter4**

227001 Travel inland	6,000	10,060	168 %	5,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	11,002	146 %	5,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	11,002	146 %	5,942
Reasons for over/under performance:	Funds were adequate to facilitated land related matters in the district. However, the district does not have approved land board and Mubende land board had been available for consultations.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) review meetings of auditors general report examining audiotrs	(11) review meetings of auditors general report examining audiotrs in Masaka regional offices and Parliamentary PAC	(1) review meetings of auditors general report examining audiotrs	(10)one review meetings of auditors general report by Parliamentary PAC
No. of LG PAC reports discussed by Council	(2) LGPAC reports discussed by council Presentation of LGPAC report to council	(0) No report Discussed by Council	(1)LGPAC reports discussed by council Presentation of LGPAC report to council	(0)No report Discussed by Council
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	269	27 %	250
227001 Travel inland	8,334	8,334	100 %	2,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,334	8,603	92 %	2,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,334	8,603	92 %	2,333
Reasons for over/under performance:	The district did not have PAC in place for the last 3 years. However, PAC was constituted and it was District PAC inducted during the Quarter			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(6) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid 12 Executive meetings held	(3) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(6)minutes of Council meetings with relevant resolutions coucillors honoria paid LCI and IIs paid 3 Executive Meetings conducted
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	247,665	551,287	223 %	400,196
227001 Travel inland	29,580	49,626	168 %	33,666

Vote:625 Kasanda District**Quarter4**

227004 Fuel, Lubricants and Oils	34,800	15,867	46 %	5,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,045	616,779	198 %	439,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,045	616,779	198 %	439,151
Reasons for over/under performance:	Funds available including supplementary budget. This enabled payment of council allowances and other expenses			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committees held	5 tanding committees meeting for each of the three committees held	01 standing committees held	01 standing committees meeting for each of the committees held
211103 Allowances (Incl. Casuals, Temporary)	16,800	19,080	114 %	6,810
227001 Travel inland	10,680	6,560	61 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,480	25,640	93 %	8,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,480	25,640	93 %	8,450
Reasons for over/under performance:	Funds availed for committee business			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Assorted office furniture and other equipment procured	Office furniture for the District Chairperson. This included the One Executive table, two visitors chair, one Executive chair	Office equipment purchased	Office furniture for the District Chairperson. This included the One Executive table, two visitors chair, one Executive chair
312203 Furniture & Fixtures	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	9,000
Reasons for over/under performance:	Furniture procured since funds were available			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>203,040</i>	<i>337,147</i>	<i>166 %</i>	<i>203,020</i>
<i>Non-Wage Reccurent:</i>	<i>413,863</i>	<i>724,146</i>	<i>175 %</i>	<i>482,804</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>9,000</i>	<i>100 %</i>	<i>9,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,903</i>	<i>1,070,293</i>	<i>171.0 %</i>	<i>694,825</i>

Vote:625 Kasanda District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
	Salaries for extension staff paid. Facilitation of production extension staff done.	Paid 12 months salaries for extension staff . Paid facilitation for production extension staff to carry out field trainings and field visits		Salaries for extension staff paid. Facilitation of production extension staff done.	Paid 9 months salaries for extension staff. Paid facilitation for production extension staff to carry out field trainings and field visits
211101 General Staff Salaries	589,648	1,001,514	170 %		568,614
227001 Travel inland	107,695	90,695	84 %		90,695
	Wage Rect:	589,648	1,001,514	170 %	568,614
	Non Wage Rect:	107,695	90,695	84 %	90,695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	697,344	1,092,209	157 %	659,309
Reasons for over/under performance: The funds were released and spent as Budgeted for under the Budget output					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
227001 Travel inland	0	56,705	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	56,705	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	56,705	0 %	0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:625 Kasanda District**Quarter4**

Non Standard Outputs:	10 Disease surveillance trips conducted in all sub-counties.	Conducted 5 Foot and Mouth Disease surveillance trips in Manyogaseka, Nalutuntu, Kiganda sub counties and Kiganda Town Council	3 Disease surveillance trips conducted in all sub-counties.	3 Disease surveillance trips conducted in all sub-counties.
227001 Travel inland	3,000	3,350	112 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,350	112 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,350	112 %	750
Reasons for over/under performance:	All funds were adequately provided			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	10Disease surveillance trips conducted in all sub-counties	Conducted 14 fungal and bacterial disease surveillance on lake Wamala and individual fish farmers	3 Disease surveillance trips conducted in all sub-counties	3 Disease surveillance trips conducted in all sub-counties
227001 Travel inland	3,000	3,490	116 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,490	116 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,490	116 %	750
Reasons for over/under performance:	Adequate funds availability led to the good performance			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	10 Disease surveillance trips conducted in all sub-counties		2 Disease surveillance trips conducted in all sub-counties	
227001 Travel inland	3,120	3,456	111 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	3,456	111 %	948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	3,456	111 %	948
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				

Vote:625 Kasanda District

Quarter4

Non Standard Outputs:	Production statistical data collected in all sub-counties.	1 Crop and veterinary production and marketing information report compiled from 12 sub counties and 3 town councils	Production statistical data collected in all sub-counties.	Production statistical data collected in all sub-counties.
227001 Travel inland	1,100	1,570	143 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,570	143 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,570	143 %	470
Reasons for over/under performance:	The funds were adequate to implement the planned activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	10Disease surveillance trips conducted	9 Disease surveillance trips conducted in Kalwana, Manyogaseka,Kiganda Sub County	2 Disease surveillance trips conducted	2 Disease surveillance trips conducted
227001 Travel inland	3,000	2,030	68 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,030	68 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,030	68 %	260
Reasons for over/under performance:	funds were released and utilised			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries paid to staff Staff welfare catered for Burial and medical expenses provided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Staff salaries paid 1 Vehicle maintained 1 Vehicle insurance paid Staff meetings held Projects monitored, ACDP activities conducted	Salaries paid to staff Staff welfare catered for Burial and medical expenses provided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Staff salaries paid 1 Vehicle maintained 1 Vehicle insurance paid Staff meetings held Projects monitored, ACDP activities conducted
211101 General Staff Salaries	66,000	111,719	169 %	62,219
221002 Workshops and Seminars	2,706	1,020	38 %	510
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	3,500	5,125	146 %	1,800

Vote:625 Kasanda District**Quarter4**

222001 Telecommunications	4,710	3,150	67 %	910
223005 Electricity	500	475	95 %	125
223006 Water	300	300	100 %	75
224001 Medical and Agricultural supplies	4,705	1,176	25 %	1,176
224005 Uniforms, Beddings and Protective Gear	5,901	1,475	25 %	1,475
227001 Travel inland	176,020	55,752	32 %	0
228002 Maintenance - Vehicles	26,000	26,351	101 %	12,834
Wage Rect:	66,000	111,719	169 %	62,219
Non Wage Rect:	226,343	96,324	43 %	19,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,343	208,043	71 %	81,624

Reasons for over/under performance: ACDP funds were not realised up to 100%, this affected the performance pf the budget output

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Transfer of Parish model funds to Parish associations	1 advertisement for recruitment of parish chiefs to support implementation of the parish model, Parish baseline data collected, PDM SACCOs formed and Community Mobilised, Paid Parish chiefs monthly Salary, 32 PDM SACCOs recieved revolving funds	Transfer of Parish model funds to Parish associations	1 advertisement for recruitment of parish chiefs to support implementation of the parish model, Parish baseline data collected, PDM SACCOs formed and Community Mobilised, Paid Parish chiefs monthly Salary, 32 PDM SACCOs recieved revolving funds
263367 Sector Conditional Grant (Non-Wage)	1,599,796	994,166	62 %	938,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,443,481	828,746	57 %	802,102
Gou Dev:	156,315	165,420	106 %	136,610
External Financing:	0	0	0 %	0
Total:	1,599,796	994,166	62 %	938,712

Reasons for over/under performance: unclear guidelines led to underperformance since some funds couldnt be spent.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:625 Kasanda District

Quarter4

Non Standard Outputs:	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	Irrigation equipment supplied
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,731	93 %	0
312201 Transport Equipment	14,500	14,500	100 %	0
312202 Machinery and Equipment	25,106	25,000	100 %	25,000
312301 Cultivated Assets	50,500	50,500	100 %	7,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,106	93,731	100 %	32,895
External Financing:	0	0	0 %	0
Total:	94,106	93,731	100 %	32,895
Reasons for over/under performance:	All projects were successfully implemented since all funds were released			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>655,648</i>	<i>1,113,232</i>	<i>170 %</i>	<i>630,832</i>
<i>Non-Wage Reccurent:</i>	<i>1,790,740</i>	<i>1,086,366</i>	<i>61 %</i>	<i>915,381</i>
<i>GoU Dev:</i>	<i>250,421</i>	<i>259,151</i>	<i>103 %</i>	<i>169,505</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,696,809</i>	<i>2,458,749</i>	<i>91.2 %</i>	<i>1,715,718</i>

Vote:625 Kasanda District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public awareness campaigns undertaken Conducting quarterly review meetings Quality data collceted RBF assessments conducted in Health facilities Health facility workplans compiled integrated outreaches conducted support supervision of health facilities undertaken	-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday.			-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday.
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	73,300	49,831	68 %		49,831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,800	49,831	63 %		49,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,800	49,831	63 %		49,831
Reasons for over/under performance:	The funds were inadequate but we were offered radio airtime by the office of the RDC				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:625 Kasanda District**Quarter4**

Non Standard Outputs:	Mass measles Rubella campaign carried out Disease surveillance carried out District and facilities in EPI budgeting and Micro planning supported Health and hygiene promotion activities undertaken in the district	4 Performance review meetings for Environmental Health staff conducted. -Updating sanitation coverage data in the sub counties. 4 District sanitation coordination committee meeting held in Kalwana sub county. -Conducted 4 support supervisions of IPC activities in health facilities. -Conducted 2 quarterly RBF verification for RBF beneficiary health units.	1 Performance review meeting for Environmental Health staff conducted. -Updating sanitation coverage data in the sub counties. 1 District sanitation coordination committee meeting held in Kalwana sub county. - Conducted 1 support supervisions of IPC activities in health facilities. -Conducted 1 quarterly RBF verification for RBF beneficiary health units.	
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	12,932	11,943	92 %	2,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,432	18,443	95 %	4,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,432	18,443	95 %	4,611

Reasons for over/under performance: Funds were released and utilised on the planned activities

Output : 088106 District healthcare management services

N/A

Vote:625 Kasanda District

Quarter4

Non Standard Outputs:	Procurement of stationery Procurement of fuel Servicing of Vehicle Payment of electricity bills Conducting district performance review meeting Conducting intergrated support supervision of Health Facilities Procurement of Airtime and Internet data Procurement of small office equipment Conducting quarterly coordination meeting for VHTs Conducting mentorships of adolscent and youth friendly services Conducting nutrition activities in health	4 Quarterly Integrated support supervision. 4 Quarterly performance review meeting. 12 Monthly and Quarterly HMIS reports 2 Quarterly RBF verification and validation of RBF beneficiary facilities. -Procurement of stationery -Procurement of fuel -Payment of electricity bills. -Procurement of Airtime and Internet data Procurement of small office equipment.	Procurement of stationery Procurement of fuel Servicing of Vehicle Payment of electricity bills Conducting district performance review meeting Conducting intergrated support supervision of Health Facilities Procurement of Airtime and Internet data Procurement of small office equipment Conducting quarterly coordination meeting for VHTs Conducting mentorships of adolscent and youth friendly services Conducting nutrition activities in health	1 Quarterly Integrated support supervision. 1 Quarterly performance review meeting. -Monthly and Quarterly HMIS reports 1 Quarterly RBF verification and validation of RBF beneficiary facilities. -Procurement of stationery -Procurement of fuel -Payment of electricity bills. -Procurement of Airtime and Internet data Procurement of small office equipment.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,090	105 %	500
222001 Telecommunications	2,400	7,920	330 %	600
223005 Electricity	2,800	2,800	100 %	700
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	33,542	408,773	1219 %	45,328
228002 Maintenance - Vehicles	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,342	425,183	938 %	48,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,342	425,183	938 %	48,278

Reasons for over/under performance: The department received supplimentary funds for both non wage and Donor funds especially UNICEF

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Vaccination of all children under five years done Radio talk shows conducted	immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district.		immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district.
221001 Advertising and Public Relations	17,000	1,290	8 %	0
221002 Workshops and Seminars	125,000	120,895	97 %	114,895
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0

Vote:625 Kasanda District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	11,000	850	8 %	0
222001 Telecommunications	2,200	0	0 %	0
227001 Travel inland	192,000	262,962	137 %	262,962
227004 Fuel, Lubricants and Oils	0	19,301	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	353,200	405,298	115 %	377,857
Total:	353,200	405,298	115 %	377,857

Reasons for over/under performance: Some funds were not realised from donors especially WHO

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(30000) outpatients that visited the NGO Basic health facilities	(29560) outpatients that visited the NGO Basic health facilities	()	(29560)outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(60000) in patients visited the NGO Basic health facilities	(2056) in patients visited the NGO Basic health facilities	()	(2056)in patients visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(40000) Deliveries conducted in the NGO Basic health facilities	(3101) Deliveries conducted in the NGO Basic health facilities	()	(3101)Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(60000) Children immunised with Pentavalent Vaccine in the NGO Basic Health Facilities	(3659) Children immunised with Pentavalent Vaccine in the NGO Basic Health Facilities	()	(3659)Children immunised with Pentavalent Vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	PHC non wage funds transfered to NGO Basic Health facilities			
263367 Sector Conditional Grant (Non-Wage)	42,388	42,388	100 %	10,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,388	42,388	100 %	10,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,388	42,388	100 %	10,597

Reasons for over/under performance: Funds received and transfered to health facilities

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) Trained health workers in health centers	(140) Trained health workers in health centers	()	(0)None
No of trained health related training sessions held.	(4) holding health related trainings	(10) 10 health related trainings held in form of CMEs by each health facility	()	(0)None

Vote:625 Kasanda District

Quarter4

Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	(15025) outpatients that visited the Govt. health facilities.	()	(7300)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	(78346) inpatients that visited the Govt. health facilities.	()	(2500)inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(15704) Deliveries conducted in the Govt. health facilities	() Deliveries conducted in the Govt. health facilities	()	()Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(70%) Approved posts filled with qualified health workers	(50%) Approved posts filled with qualified health workers	()	(50%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(90)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(1000) Children Immunized with Pentavalent vaccine	(18569) Children Immunized with Pentavalent vaccine	()	(150)Children Immunized with Pentavalent vaccine
Non Standard Outputs:	PHC funds transfered to Health facilities	3 HUMC meetings held 12 Monthly QI and MPDRS meeting held 12 Monthly staff and department meeting held 4 Performance review meeting held -CME training carried out 4 Support supervisions of lower health units carried out. -Workshops and meeting organized by the Centre and the district attended.		1 Monthly QI and MPDRS meeting held 3 Monthly staff and department meeting held 1 Performance review meeting held -CME training carried out 1 Support supervisions of lower health units carried out. -Workshops and meeting organized by the Centre and the district attended.
263367 Sector Conditional Grant (Non-Wage)	339,045	513,041	151 %	258,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,045	513,041	151 %	258,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,045	513,041	151 %	258,757
Reasons for over/under performance:	Supplimentary funds disbursed in fouth quarter			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) 2 stance VIP drainable Pit Latrine constructed at Musozi HCH	()	()	()
Non Standard Outputs:				

Vote:625 Kasanda District**Quarter4**

263370 Sector Development Grant	13,000	12,222	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,222	94 %	0
External Financing:	0	0	0 %	0
Total:	13,000	12,222	94 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

Payment of clerk of works
 Routine monitoring of Ongoing district construction projects
 Environmental and Social Screening done
 Fencing of Myanzi HCIII
 Fencing of Kassanda HCIV
 Refurbishment of DHOs office
 Procurement of Solar batteries for Nalutuntu HCII

281501 Environment Impact Assessment for Capital Works	3,129	2,500	80 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,635	18,604	100 %	6,367
312104 Other Structures	128,371	128,372	100 %	128,372
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,135	149,476	93 %	134,739
External Financing:	0	0	0 %	0
Total:	160,135	149,476	93 %	134,739

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Construction of Kijjuna HC III in Kijjuna Sub county	()	()	()
Non Standard Outputs:	Upgrade of Nambale HCII to HC III			
312104 Other Structures	2,450,000	2,347,621	96 %	2,347,621

Vote:625 Kasanda District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,450,000	2,347,621	96 %	2,347,621
External Financing:	0	0	0 %	0
Total:	2,450,000	2,347,621	96 %	2,347,621

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) Construction of a ()	()	()	()
Non Standard Outputs:	Completion of a staff house at Musozi HCII			
312102 Residential Buildings	375,000	375,000	100 %	375,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,000	375,000	100 %	375,000
External Financing:	0	0	0 %	0
Total:	375,000	375,000	100 %	375,000

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(425217391) Procurement of an autoclave for kiganda HCIV	(449717000) Procured an autoclave for kiganda HCIV	()	(449717000) Paid for the supply of Medical equioment for Kyasansuwa and advance payment of Medical supplies for Makokoto HCIII
Non Standard Outputs:	Procurement of 3 microscopes	Procured 3 microscopes		
312212 Medical Equipment	449,717	449,717	100 %	449,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,717	449,717	100 %	449,717
External Financing:	0	0	0 %	0
Total:	449,717	449,717	100 %	449,717

Reasons for over/under performance: The funds were sent to the district and service providers paid according to the plan

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:625 Kasanda District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid to health workers	Monthly Salaries paid to health workers		Monthly Salaries paid to health workers	Monthly Salaries paid to health workers
211101 General Staff Salaries	2,588,943	4,510,719	174 %		2,588,943
221002 Workshops and Seminars	15,000	12,980	87 %		4,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	15,000	53,831	359 %		53,831
	Wage Rect:	2,588,943	4,510,719	174 %	2,588,943
	Non Wage Rect:	0	49,831	0 %	49,831
	Gou Dev:	0	0	0 %	0
	External Financing:	34,000	18,680	55 %	8,500
	Total:	2,622,943	4,579,230	175 %	2,647,274
Reasons for over/under performance:	All wage for staff in post was provided and paid to health workers accordingly				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
312202 Machinery and Equipment	0	10,000	0 %		10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	10,000	0 %	10,000
	External Financing:	0	0	0 %	0
	Total:	0	10,000	0 %	10,000
Reasons for over/under performance:					
	Total For Health : Wage Rect:	2,588,943	4,510,719	174 %	2,588,943
	Non-Wage Recurrent:	525,007	1,098,717	209 %	421,905
	GoU Dev:	3,447,852	3,344,036	97 %	3,317,076
	Donor Dev:	387,200	423,978	109 %	386,357
	Grand Total:	6,949,002	9,377,450	134.9 %	6,714,281

Vote:625 Kasanda District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to primary school teachers	Salaries paid to primary school teachers		Salaries paid to primary school teachers	Salaries paid to primary school teachers
211101 General Staff Salaries	5,776,504	5,774,608	100 %		1,456,231
Wage Rect:	5,776,504	5,774,608	100 %		1,456,231
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,776,504	5,774,608	100 %		1,456,231
Reasons for over/under performance:	The wage funds were enough to pay the staff in post				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) Salaries paid to primary school teachers	(1000) Salaries paid to primary school teachers		(1000)Salaries paid to primary school teachers	(1000)Salaries paid to primary school teachers
No. of qualified primary teachers	(1000) Qualified teachers Verifying staff list on the payroll	(1000) Qualified teachers Verifying staff list on the payroll		(1000)Qualified teachers Verifying staff list on the payroll	()Qualified teachers Verifying staff list on the payroll
No. of pupils enrolled in UPE	(10000) pupils enrolled in UPE Community mobisation	(10000) pupils enrolled in UPE in all the 100 primary schools		(10000)pupils enrolled in UPE Community mobisation	(10000)pupils enrolled in UPE
No. of student drop-outs	(20) student drop- outs Community Sensitisation	(250) student drop- outs		(20)student drop- outs Community Sensitisation	(250)student drop- outs
No. of Students passing in grade one	(400) Students passing in grade one	(400) Students passing in grade one		(400)Students passing in grade one	()N/A
No. of pupils sitting PLE	(5000) pupils sitting PLE Community mobilizations	(5000) pupils sitting PLE Community		(5000)pupils sitting PLE Community	(0)N/A
Non Standard Outputs:	Capitation grant transferred to primary schools	Capitation grant transferred to primary schools		Capitation grant transferred to primary schools	Capitation grant transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	872,494	1,002,640	115 %		957,640

Vote:625 Kasanda District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	872,494	1,002,640	115 %	957,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	872,494	1,002,640	115 %	957,640

Reasons for over/under performance: The overperformance was due to supplementary funds that were released during the quarter that were used for renovation and other school maintenance activities in primary schools

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(16) Classroom blocks completed in Primary School classroom blocks (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Isilamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools	(18) Classroom blocks completed in Primary School classroom blocks (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Isilamic, construction of a 2 classroom block at Kijjukira Primary School	(16)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(2)construction of a 2 classroom block at Kijjukira Primary School
No. of classrooms rehabilitated in UPE	(8) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(11) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding and Renovation of a 3 classroom block at Kabuyimba Primary school	(8)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(3)Renovation of a 3 classroom block at Kabuyimba Primary school
Non Standard Outputs:	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done
281504 Monitoring, Supervision & Appraisal of capital works	37,596	43,150	115 %	0
312101 Non-Residential Buildings	640,168	634,063	99 %	22,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	677,764	677,212	100 %	22,460
External Financing:	0	0	0 %	0
Total:	677,764	677,212	100 %	22,460

Reasons for over/under performance: Over performance was due to supplementary funds for School Facility Grant that were utilised as per the guidelines

Output : 078181 Latrine construction and rehabilitation

Vote:625 Kasanda District**Quarter4**

No. of latrine stances constructed	(7) a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School	(9) a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School, 2 stance at Kamuli Primary school	(7) a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School	(4)Construction of a 2 stance pitlatrine at Kamuli Ps and
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	38,000	60,041	158 %	47,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	60,041	158 %	47,691
External Financing:	0	0	0 %	0
Total:	38,000	60,041	158 %	47,691
Reasons for over/under performance:	Additional funds for school maintenance led to over performance			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary teachers salaries paid	Secondary teachers salaries paid for 12 months	Secondary teachers salaries paid	Secondary teachers salaries paid for 3 months
211101 General Staff Salaries	3,009,740	2,862,300	95 %	877,480
Wage Rect:	3,009,740	2,862,300	95 %	877,480
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,009,740	2,862,300	95 %	877,480
Reasons for over/under performance:	Non recruitment of enough secondary school teachers led to under performance			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3634) 3634 students in Govt aided O' level and 237 students in A 'level USE grant sent to all secondary schools ie partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	()	()	()

Vote:625 Kasanda District**Quarter4**

No. of teaching and non teaching staff paid	(800) teaching and non teaching staff paid Verification of Payroll	(800) teaching and non teaching staff paid Verification of Payroll	(800)teaching and non teaching staff paid Verification of Payroll	(800)teaching and non teaching staff paid Verification of Payroll
No. of students passing O level	(1000) students passing O level Community mobilization	(100) students passing O level	(1000)students passing O level	(0)N/A
No. of students sitting O level	(2000) students sitting O level Community mobilization	(2000) students sitting O level	(200)students sitting O level	(0)N/A
Non Standard Outputs:	Captation grant transferred to Secondary schools		Captation grant transferred to Secondary schools	
263104 Transfers to other govt. units (Current)	0	34,028	0 %	0
263367 Sector Conditional Grant (Non-Wage)	864,880	967,767	112 %	960,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	864,880	1,001,795	116 %	960,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,880	1,001,795	116 %	960,567
Reasons for over/under performance:	additional funds led to overperformance			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaince monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Environmental and Social complaince monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaince monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Part payment of Manyogaseka SS construction
281501 Environment Impact Assessment for Capital Works	3,500	2,106	60 %	0
281504 Monitoring, Supervision & Appraisal of capital works	43,697	23,066	53 %	4,899
312101 Non-Residential Buildings	1,293,738	293,205	23 %	293,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,340,935	318,377	24 %	298,104
External Financing:	0	0	0 %	0
Total:	1,340,935	318,377	24 %	298,104

Vote:625 Kasanda District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed completion of Manyogaseka Seed SS (St Maria gorreti) and delayed commencement of works for Makokoto seed school led to under performance					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	All 100 primary schools and ECD centers inspected and monitored by the DEO and Inspectors		All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	All 100 primary schools and ECD centers inspected and monitored by the DEO and Inspectors
221011 Printing, Stationery, Photocopying and Binding	3,700	3,060	83 %		3,060
227001 Travel inland	48,400	53,560	111 %		36,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,100	56,620	109 %		39,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,100	56,620	109 %		39,193
Reasons for over/under performance: The sector received additional funds for inspection and monitoring					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	All Secondary schools inspected and monitored	All Secondary schools inspected and monitored		All Secondary schools inspected and monitored	All Secondary schools inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %		167
227001 Travel inland	4,732	8,577	181 %		8,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,232	8,744	167 %		8,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,232	8,744	167 %		8,744
Reasons for over/under performance: Additional funds for inspection and monitoring received and utilised accordingly					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities promoted in schools	Sports activities promoted in schools and participated in national ball games competitions in mbale		Sports activities promoted in schools	Sports activities promoted in schools and participated in national ball games competitions in mbale

Vote:625 Kasanda District**Quarter4**

227001 Travel inland	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:	Funds received as planned			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	School Management and Board of governors trained in their roles and responsibilities	School stakeholder were inducted Held training meetings with headteachers of primary and secondary schools on performance improvement		Held training meetings with headteachers of primary and secondary schools on performance improvement
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	funds released and utilised as planned			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured	Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest audit done in all primary schools		Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured Monitoring and supervision of schools done, paid 3 monthly salary to staff
211101 General Staff Salaries	79,740	74,049	93 %	19,935
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009 Welfare and Entertainment	2,300	1,550	67 %	575

Vote:625 Kasanda District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	667
221012 Small Office Equipment	500	375	75 %	125
223005 Electricity	200	150	75 %	50
227001 Travel inland	26,857	14,816	55 %	7,196
228002 Maintenance - Vehicles	5,000	3,216	64 %	1,667
228003 Maintenance – Machinery, Equipment & Furniture	47,940	63,940	133 %	15,980
228004 Maintenance – Other	30,000	30,000	100 %	30,000
Wage Rect:	79,740	74,049	93 %	19,935
Non Wage Rect:	115,797	114,964	99 %	56,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,537	189,013	97 %	76,444
Reasons for over/under performance:	The department received additional funding from Central Government			
<i>Total For Education : Wage Rect:</i>	<i>8,865,984</i>	<i>8,710,957</i>	<i>98 %</i>	<i>2,353,646</i>
<i>Non-Wage Reccurent:</i>	<i>1,924,503</i>	<i>2,189,097</i>	<i>114 %</i>	<i>2,026,987</i>
<i>GoU Dev:</i>	<i>2,056,699</i>	<i>1,055,630</i>	<i>51 %</i>	<i>368,254</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,847,186</i>	<i>11,955,684</i>	<i>93.1 %</i>	<i>4,748,887</i>

Vote:625 Kasanda District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken		District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken
228002 Maintenance - Vehicles	49,709	25,306	51 %		14,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,709	25,306	51 %		14,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,709	25,306	51 %		14,486
Reasons for over/under performance:	Inadequate funds released from Uganda Road Fund				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills and running expenses paid for 3 months 2 District Roads Committee meeting held 4 departmental quarterly monitoring exercise held Salaries for office staff paid for 12 months		Office bills paid 1 Roads committee meeting held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills and running expenses paid for 3 months 1 departmental quarterly monitoring exercise held Salaries for office staff paid for 3 months
211101 General Staff Salaries	74,437	70,816	95 %		23,205
221011 Printing, Stationery, Photocopying and Binding	1,200	1,813	151 %		403
227001 Travel inland	21,611	29,919	138 %		15,839
Wage Rect:	74,437	70,816	95 %		23,205
Non Wage Rect:	22,811	31,732	139 %		16,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,248	102,548	105 %		39,447

Vote:625 Kasanda District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Wage funds utilised as planned while URF funds were not adequate to support all activities				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(9) 1 bottleneck per sub-county removed from the CARs	(9) Bottlenecks cleared		(9)Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	(0)Bottlenecks cleared
Non Standard Outputs:	n/a				
263367 Sector Conditional Grant (Non-Wage)	71,095	35,277	50 %		35,277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,095	35,277	50 %		35,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,095	35,277	50 %		35,277
Reasons for over/under performance:	inadequate funds released as per the planned expenditure estimates				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(25) routine mechanized maintenance on selected roads	(4.2) Nkoba-Kabindi - 1.5km, 5 pcs of 600mm culverts Mirembe-Busweka - 1km Mijubwe-Kitongo - 1.2km Kabuka-kaliddi - 0.5km		(0)	(0)
Length in Km of Urban unpaved roads periodically maintained	(0) Activity not planned	(0)		(0)	(0)
Non Standard Outputs:	Routine mechanized maintenance carried out on all Districts roads for 4 cycles on a quarterly basis				
263367 Sector Conditional Grant (Non-Wage)	40,005	12,407	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,005	12,407	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,005	12,407	31 %		0
Reasons for over/under performance:	Cuts in the releases of Uganda Road Fund to Lower Local Governments				

Vote:625 Kasanda District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(158) Routine mechanized maintenance carried out on selected District roads	(79) Routine mechanized maintenance carried out on selected District roads		(39.5) Routine mechanized maintenance carried out on selected District roads	(39.5) Routine mechanized maintenance carried out on selected District roads
Length in Km of District roads periodically maintained	(20.3) Periodic maintenance carried out on Kassanda-Kalamba rd	(20.3) Periodic maintenance carried out on Kassanda-Kalamba rd		(20.3) Periodic maintenance carried out on Kassanda-Kalamba rd	()
No. of bridges maintained	(0) n/a	()		()	()
Non Standard Outputs:	4 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis	1 Cycle of routine manual maintenance carried out on selected District roads		1 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis	1 Cycle of routine manual maintenance carried out on selected District roads
263101 LG Conditional grants (Current)	376,374	252,662	67 %		214,607
263367 Sector Conditional Grant (Non-Wage)	0	5,650	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	376,374	258,312	69 %		214,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,374	258,312	69 %		214,607

Reasons for over/under performance: Uganda Road Fund did not release all the planned funds as planned

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Phased completion of the District administration office block	(0) Payment for the advert for remaining works for Phased construction of the district Administration Block The Construct project is ongoing		(0) Phased completion of the District administration office block	(0) Part payment of the contract for the construction of the Administration block
-------------------------------------	---	---	--	---	---

Non Standard Outputs: n/a

Vote:625 Kasanda District

Quarter4

312101 Non-Residential Buildings	354,867	301,281	85 %	299,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	414	0 %	0
Gou Dev:	354,867	300,867	85 %	299,317
External Financing:	0	0	0 %	0
Total:	354,867	301,281	85 %	299,317
Reasons for over/under performance:	The funds were inadequate. Locally Raised revenue was not allocated to the project			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,437</i>	<i>70,816</i>	<i>95 %</i>	<i>23,205</i>
<i>Non-Wage Reccurrent:</i>	<i>559,995</i>	<i>363,449</i>	<i>65 %</i>	<i>280,613</i>
<i>GoU Dev:</i>	<i>354,867</i>	<i>300,867</i>	<i>85 %</i>	<i>299,317</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>989,299</i>	<i>735,132</i>	<i>74.3 %</i>	<i>603,135</i>

Vote:625 Kasanda District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid water office managed	paid 12 months salaries to department staff Submitted 4 quarterly reports to MOWE stationery vehicle repaired		Staff salaries paid water office managed	paid salaries for April, may, June Submitted quarterly reports to MOWE stationery vehicle repairs
211101 General Staff Salaries	30,677	30,584	100 %		7,936
221011 Printing, Stationery, Photocopying and Binding	1,200	1,316	110 %		266
227001 Travel inland	6,000	6,569	109 %		1,500
228002 Maintenance - Vehicles	2,810	1,912	68 %		1,283
Wage Rect:	30,677	30,584	100 %		7,936
Non Wage Rect:	10,010	9,797	98 %		3,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,687	40,381	99 %		10,985
Reasons for over/under performance:	All funds were received and spent as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities	(14) 14 Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction The projects included construction of Kamuli Mini solar Water system, Construction of a 5 stance drainavle latrine in Bukuya Sub county, Drilling of 10 boreholes and rehabilitation of 15 boreholes		(3)Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities	(5)5 Monthly and routine visits carried out to Kamuli Mini Solar System and Construction of 5 Stance Drainable Latrine

Vote:625 Kasanda District

Quarter4

No. of water points tested for quality	(55) 25 newly constructed water sources and 30 selected existing facilities Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities	(16) WQ testing carried out on 50 selected existing water sources and 10 new district water sources	(10)25 newly constructed water sources and 30 selected existing facilities Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities	(0)No water points tested for quality during the quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	(3) 3 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	(1)4 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	(0)No District water supply and Sanitation coordination meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	(4) Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	(1)Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	(1)Notices of fourth quarter funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards
No. of sources tested for water quality	(0) n/a	(0)	(0)n/a	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	27,952	31,098	111 %	10,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,952	31,098	111 %	10,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,952	31,098	111 %	10,135

Reasons for over/under performance: Funds were spent as planned

Output : 098104 Promotion of Community Based Management

Vote:625 Kasanda District

Quarter4

No. of water and Sanitation promotional events undertaken	(8) 4 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(6) Hygiene promotion carried out in Lugongwe trading centre Home improvement campaigns carried out in Mbirizi S/county	(2)1 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(0)None
No. of water user committees formed.	(80) Water user committees formed and trained on selected existing facilities and all new facilities Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(335) 67 Water user committees formed and trained on selected existing facilities and all new facilities. Others committees were revitalised	(20)Water user committees formed and trained on selected existing facilities Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(37)37 water user committees revitalised
No. of Water User Committee members trained	(40) Chairment and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(190) Chairmen and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(10)Chairment and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(0)190 members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	(0)	(0)n/a	(0)

Vote:625 Kasanda District

Quarter4

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(6) 2 district advocacy meeting held 4 sub-county advocacy meetings held	(0) Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(0) None
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	44,841	51,705	115 %	28,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,841	51,705	115 %	28,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,841	51,705	115 %	28,077
Reasons for over/under performance:	All funds received and spent per plan			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Environment Impact Assessment for Capital Works done Monitoring, Supervision & Appraisal of capital works done	4 Monitoring and 14 technical supervision visit done for all water projects Environmental and social screening done		No activity done
281501 Environment Impact Assessment for Capital Works	19,802	18,863	95 %	4,406
281504 Monitoring, Supervision & Appraisal of capital works	4,000	9,343	234 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,802	28,206	119 %	4,406
External Financing:	0	0	0 %	0
Total:	23,802	28,206	119 %	4,406
Reasons for over/under performance:	Funds received and utilised by end of third quarter			
Output : 098180 Construction of public latrines in RGCs				

Vote:625 Kasanda District

Quarter4

No. of public latrines in RGCs and public places	(1) 5 stance line pit latrine in Kigalama trading centre-Myanzi Sub-county	(1) One 5 stance line pit latrine constructed in Kasenene Bukuya Sub County	()	(1)Constructed of one 5 stance line pit latrine in Kasenene Bukuya Sub County
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	26,000	25,772	99 %	22,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	25,772	99 %	22,736
External Financing:	0	0	0 %	0
Total:	26,000	25,772	99 %	22,736
Reasons for over/under performance:	Project funds received and paid to the contractor as planned.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1	(10) Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1	()	(10)Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1
No. of deep boreholes rehabilitated	(15) Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2 Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reports	(15) Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2 Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reports	()	(15)Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2 Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reports
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	373,249	373,249	100 %	79,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	373,249	373,249	100 %	79,562
External Financing:	0	0	0 %	0
Total:	373,249	373,249	100 %	79,562
Reasons for over/under performance:	All funds were paid to the service provider as budgeted			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county	(1) Constructed of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county	()	(1)Constructed of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) n/a	()	()	()
Non Standard Outputs:	N/A			

Vote:625 Kasanda District

Quarter4

312104 Other Structures	240,000	240,000	100 %	145,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	240,000	100 %	145,930
External Financing:	0	0	0 %	0
Total:	240,000	240,000	100 %	145,930
Reasons for over/under performance:	The funds were paid to the contractor upon completion of the projects.			
<i>Total For Water : Wage Rect:</i>	30,677	30,584	100 %	7,936
<i>Non-Wage Reccurrent:</i>	82,803	92,600	112 %	41,261
<i>GoU Dev:</i>	663,051	667,227	101 %	252,633
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	776,530	790,411	101.8 %	301,830

Vote:625 Kasanda District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Paying Natural resources staff 12 month salaries Having 4 quarter staff meetings . 4 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 12 month salaries Having 4 quarter staff meetings . 4 Meetings of Natural resources staff . Procuring Small office items.		Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.
211101 General Staff Salaries	236,566	236,540	100 %		118,200
221012 Small Office Equipment	3,100	3,100	100 %		775
Wage Rect:	236,566	236,540	100 %		118,200
Non Wage Rect:	3,100	3,100	100 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,666	239,640	100 %		118,975
Reasons for over/under performance:	All funds were disbursed to the department and planned activities implemented as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving) Tree planting and seedling distribution	(1) Area (Ha) of trees established (planted and surviving)		(1)Area (Ha) of trees established (planted and surviving)	(0)
Number of people (Men and Women) participating in tree planting days	(1000) Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution	(250) Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution		(250)Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution	(0)
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	8,000	8,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		0
Reasons for over/under performance:	All development funds received by end of first quarter				

Vote:625 Kasanda District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 agroforestry demos done	(2) agroforestry demo done		(1)agroforestry demos done	(1)agroforestry demo done
	Establishment of agroforestry demos	Establishment of agroforestry demos		Establishment of agroforestry demos	Establishment of agroforestry demos
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained Training 100 community members	(75) community members trained		(25)community members trained	(50)community members trained
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	3,983	3,983	100 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,983	3,983	100 %		996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,983	3,983	100 %		996
Reasons for over/under performance:	Additional funds released to the sector during the Financial Year				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(100) monitoring and compliance surveys/inspections undertaken	(55) monitoring and compliance surveys/inspections undertaken		(25)monitoring and compliance surveys/inspections	(30)monitoring and compliance surveys/inspections
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:	The sector received all funds that enable us conducted the planned activities				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) 10 Water Shed Management Committees formulated	(4) 4 Water Shed Management Committees formulated		(2)2 Water Shed Management Committees formulated	(1)1 Water Shed Management Committees formulated
Non Standard Outputs:				N/A	
227001 Travel inland	2,660	2,660	100 %		665

Vote:625 Kasanda District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	2,660	100 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	2,660	100 %	665
Reasons for over/under performance:	All funds were released and spent according to the planned activity expenditure			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) 10km of Lake wamala and wetlands demarcated	(5) Action plans and regulations developed	()	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(10) 10km of Lake wamala and wetlands demarcated	(10) 10Km of Kyato wetland demarcated	()	(0)N/A
Non Standard Outputs:	N/A			
227001 Travel inland	3,982	3,982	100 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	3,982	100 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	3,982	100 %	996
Reasons for over/under performance:	Funds released as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Community women and men trained in ENR monitoring	(56) Community women and men trained in ENR monitoring	(10)Community women and men trained in ENR monitoring	(46)Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A			
227001 Travel inland	5,322	5,322	100 %	1,330
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,322	9,322	100 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,322	9,322	100 %	2,330
Reasons for over/under performance:	All funds received as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:625 Kasanda District

Quarter4

No. of monitoring and compliance surveys undertaken	(50) 50 monitoring and compliance surveys undertaken	(55) monitoring and compliance surveys undertaken on private and public construction sites	(20) monitoring and compliance surveys undertaken	(35) monitoring and compliance surveys undertaken on private and public construction sites
Non Standard Outputs:	N/A		N/A	
224006 Agricultural Supplies	7,000	14,000	200 %	0
227001 Travel inland	3,660	7,110	194 %	4,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	7,110	194 %	4,365
Gou Dev:	7,000	14,000	200 %	0
External Financing:	0	0	0 %	0
Total:	10,660	21,110	198 %	4,365
Reasons for over/under performance:	Additional funds were received in fourth quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 new land disputes settled within the FY	(11) new land disputes settled within the FY	(3) new land disputes settled within the FY	(8) new land disputes settled
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,902	8,902	100 %	5,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,902	8,902	100 %	5,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,902	8,902	100 %	5,976
Reasons for over/under performance:	All planned activities implemented due to availability of the planned funds			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	10 awareness creation meetings on physical planning done	4 awareness creation meetings on physical planning done	2 awareness creation meetings on physical planning done	2 awareness creation meetings on physical planning done
227001 Travel inland	3,000	505	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	505	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	505	17 %	0
Reasons for over/under performance:	inadequate funds allocation to the sector affects implementation of other critical physical planning activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>236,566</i>	<i>236,540</i>	<i>100 %</i>	<i>118,200</i>
<i>Non-Wage Reccurent:</i>	<i>42,609</i>	<i>43,564</i>	<i>102 %</i>	<i>17,102</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>22,000</i>	<i>147 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,175</i>	<i>302,104</i>	<i>102.7 %</i>	<i>135,303</i>

Vote:625 Kasanda District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of women groups supported with UWEP funds Approved UWEP groups trained and equipped with financial literacy, record keeping skills, group dynamics and management skills. Number of PWDs groups mobilised and registered 4 projects of PWDs groups supported with Local Special grant for PWDs Number of Youth groups mobilised and registered Number of Youth groups supported with YLP funds	2 groups supported with funds to establish piggery keeping projects			2 groups supported with funds to establish piggery keeping projects
221002 Workshops and Seminars	2,000	2,560	128 %		500
221009 Welfare and Entertainment	2,000	2,571	129 %		500
221012 Small Office Equipment	79	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,079	5,131	126 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,079	5,131	126 %		1,000
Reasons for over/under performance:	Funds were inadequate to conduct the proposed activities				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of staff paid Salaries for 12 months Number of staff appraised Number of staff performance supervision visits conducted	12 departmental employees paid salaries for 12 months ie July, August ,September, October, November, December January, February, march, April, May and June			Number of staff paid Salaries for 3 months Number of staff appraised Number of staff performance supervision visits conducted
211101 General Staff Salaries	206,165	205,309	100 %		158,344

Vote:625 Kasanda District

Quarter4

Wage Rect:	206,165	205,309	100 %	158,344
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,165	205,309	100 %	158,344
Reasons for over/under performance:	Wage was adequate for the staff in post			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(150) 150 FAL learners registered	(100) 100 FAL learners enrolled and under going instruction at 30 FAL centers	(25)Number of FAL Learner mobilised and registered	(100)100 FAL learners enrolled and under going instruction at 30 FAL centers
Non Standard Outputs:	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of memebrs of VSLA trained in Financila literacy, managemnt of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored	6 FAL Instructors trained 15 CDOs supported with funds to supervise FAL activities in 15 sub Counties	Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of members of VSLA trained in Financila literacy, management of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored Number of FAL Learners sitting Examininations	6 FAL Instructors trained 15 CDOs supported with funds to supervise FAL activities in 15 sub Counties
221003 Staff Training	1,000	1,100	110 %	250
221011 Printing, Stationery, Photocopying and Binding	500	600	120 %	125
227001 Travel inland	5,756	6,756	117 %	1,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,256	8,456	117 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,256	8,456	117 %	1,714

Vote:625 Kasanda District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Enough funds prioritised for FAL activities to improve on adult literacy in the district					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender audit undertaken for all Sub Counties 1 training session undertaken for all mebers of the District Technical Planning Committee	3 gender mainstreaming training for District technical staff undertaken		Gender data collected,interpreted and disseminated	Gender data collected,interpreted and disseminated
221003 Staff Training	2,000	2,466	123 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,466	123 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,466	123 %		500
Reasons for over/under performance: All funds were provided to the sector for gender activities					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(80) 80 Children cases handled and settled	(73) 73 cases of children cases handled and settled for 3 quaters		(20)Number of children cases handles	(28)28 cases of children cases handled and settled for 3 quaters
Non Standard Outputs:	Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District	Assorted stationery procured Fuel and lubricants procured		Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District	Assorted stationery procured Fuel and lubricants procured
221002 Workshops and Seminars	2,879	1,379	48 %		220
221009 Welfare and Entertainment	5,500	1,375	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	625	63 %		125
227001 Travel inland	9,121	1,900	21 %		100

Vote:625 Kasanda District**Quarter4**

228004 Maintenance – Other	1,066	1,333	125 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,566	3,612	48 %	836
Gou Dev:	0	0	0 %	0
External Financing:	12,000	3,000	25 %	0
Total:	19,566	6,612	34 %	836

Reasons for over/under performance: inadequate funds from donor support affected the planned performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council meetings supported 4 sets of minutes recorded and submitted to mebers	()	(1)1 District Youth Council meeting held	()
Non Standard Outputs:	Assorted stationery procured Meals and drinks procured		1 District Youth Executive Committee meeting held Meals and refreshments procured Assorted stationery procured	

221009 Welfare and Entertainment	500	1,250	250 %	250
227001 Travel inland	1,500	1,875	125 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,125	156 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,125	156 %	625

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assistive devices supplied to PWDs Number of Community outreach meetings conducted	()	(1)1 set of Assisitive device procured and handled over to a Person with disability at the District	()
---	---	-----	---	-----

Vote:625 Kasanda District

Quarter4

Non Standard Outputs:	The District hairperson for PWDS supported per quarter Fuel and Lubricants procured The District vetting Committee for PWDS projects facilitated 4 PWD projects supported with Local Special grant for People with Disabilities Number of PWDS groups mobilised and registered Number of PWDS projects submitted to the Minsitry of Gender , Labour and Social Development to benefit from the National Special grant for PWds Number of training sessions undertaken for PWDS in Project managemnt, financila literacy, record keeping and group dynamics Number of projects of PWDS supervised and monitored District Officials facilitated to attend the National Celebrations of the Inetrnational day for PWds Assorted staionery procured	The District Chairperson Supported with 150,000 per quarter Fuel and Lubricants procured 1 District PWDS projects vetting committee held Number of PWDS groups mobilised and registered Number of the Elderly persons mobilised to register for SAGE Women Chairperson facilitated with 150,000 during the quarter Assorted stationery procured		
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
224006 Agricultural Supplies	12,000	13,800	115 %	3,000
227001 Travel inland	6,500	6,500	100 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,800	104 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,800	104 %	4,750
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				

Vote:625 Kasanda District**Quarter4**

Non Standard Outputs:	Registration of Traditional healers District Technical Planning Committee members taringed about Culture	District Technical Planning committee members trained by culture Culture mainstreamed in all departments	I coordination meeting of all Cultral leaders held	I coordination meeting of all Cultral leaders held
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	All funds released and spent as planned			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	District Technical Planning Committee members sensitised about labour relations activities Number of labour Inspections undertaken Number of Labou sites facilitated to register with the Commissioner Ministry of Gender, Labour and Social Decvelopment Number of radion talk shows conducted about child labour 4 quarterly reports prepared and submitted to the Ministry. Number of Labour related disputes/cases handled	8 labour Inspections undertaken and recommendations submitted to Emplyers and Stakehilders fro approriate action	Number of labour Inspections undertaken and recommendations submitted to Emplyers and Stakehilders fro approriate action Number of labour sites registered by the Commissioner Minstry of Gender labour and Social Development 1 report prepared and submitted to the Ministry of Gender	3 labour Inspections undertaken and recommendations submitted to Emplyers and Stakehilders fro approriate action
221009 Welfare and Entertainment	500	600	120 %	125
227001 Travel inland	1,500	1,800	120 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,400	120 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,400	120 %	500
Reasons for over/under performance:	All funds spent as released and planned			
Output : 108113 Labour dispute settlement				
N/A				

Vote:625 Kasanda District

Quarter4

Non Standard Outputs:	6 radio Talk shows held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputes registered. Number of labour disputes abitrated and resolved to conclusion	2 radio Talk show held about handling employees by employment Organisations		1 radio Talk show held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputes registered. Number of labour disputes abitrated and resolved to conclusion	1 radio Talk show held about handling employees by employment Organisations
221002 Workshops and Seminars	600	750	125 %	150	
221011 Printing, Stationery, Photocopying and Binding	600	750	125 %	150	
227001 Travel inland	800	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	1,500	75 %	300	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	1,500	75 %	300	
Reasons for over/under performance:	Inadequate funds to handle the required activites				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 Women council meetings held	(2) 2 District Women council meeting held		(1)1 District Women council meeting held	(1)1 District Women council meeting held
Non Standard Outputs:	Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured	UWEP projects approved by the District Technical Planning Committee and submitted to the District Executive Committee for endorsement		UWEP approved groups memebers trained UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured	UWEP projects approved by the District Technical Planning Committee and submitted to the District Executive Committee for endorsement
221002 Workshops and Seminars	1,000	1,250	125 %	250	
221009 Welfare and Entertainment	2,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	607	707	116 %	152	

Vote:625 Kasanda District

Quarter4

227001 Travel inland	2,500	2,850	114 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,107	4,807	79 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,107	4,807	79 %	1,027

Reasons for over/under performance: Availbaility of funds led to overperformance

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Community sensitised about the plight of the vulnerable individuals in the Community Number of lost children found and resettled with their families 4 D'Istrict Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised	1 D'Istrict Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised	Number of lost children found and resettled with their families 1 D'Istrict Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised	1 D'Istrict Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised
-----------------------	--	---	--	---

227001 Travel inland	2,168	2,168	100 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	2,168	100 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	2,168	100 %	542

Reasons for over/under performance: all funds provided as planned

Output : 108117 Operation of the Community Based Services Department

Vote:625 Kasanda District

Quarter4

N/A				
Non Standard Outputs:	4 quarterly departmental meetings held	4 quarterly departmental meetings held	1 quarterly departmental meetings held	1 quarterly departmental meetings held
	4 quarterly Staff performance support supervision visits conducted	1 quarterly Staff performance support supervision visits conducted	1 quarterly Staff performance support supervision visits conducted	1 quarterly Staff performance support supervision visits conducted
	Computer stationery procured	Computer stationery procured	Computer stationery procured	Computer stationery procured
	1 laptop computer procured	Assorted stationery procured	1 laptop computer procured	Office Table procured
	2 Executive Office Tables procured	Fuel and lubricants procured	2 Executive Office Tables	Assorted stationery procured
	2 Executive Office Chairs procured	Motorcycles serviced and maintained	Assorted stationery procured	Fuel and lubricants procured
	2 Executive Office clients chairs procured	Airtime procured	Fuel and lubricants procured	Motorcycles serviced and maintained
	1 wall unit procured	Welfare and entertainment facilitated	Motorcycles serviced and maintained	Airtime procured
	Assorted stationery procured	4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District reports	Welfare and entertainment facilitated	Welfare and entertainment facilitated
	Fuel and lubricants procured		Airtime procured	1 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District reports
	Motorcycles serviced and maintained		Welfare and entertainment facilitated	
	Airtime procured		4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District reports	
	Welfare and entertainment facilitated			
	4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District reports			
	1 darftPBS budget fro FY 2022/2023 prepared and submitted			
	Department projects supervised			
	Number of Projects monitored and observations shared for appropriate action			
	Number of Development groups registered and certificates issued			
	Number of Domestict Violence cases handled			
	District celebartions of the family day coordinated			
	data for the internet procured			
	4 units of carriage procured			
	Ant virus installed on 4 computers			
	Medical and Burrial expenses supported			
	4 reports about the performance of			

Vote:625 Kasanda District

Quarter4

	UWEP, YLP, PWDS projects prepared and submitted to the Ministry of Gender, Labour and Social Development Recovery of YLP funds coordinated				
221002	Workshops and Seminars	3,000	2,540	85 %	520
221007	Books, Periodicals & Newspapers	720	800	111 %	180
221009	Welfare and Entertainment	3,000	2,250	75 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	500
221012	Small Office Equipment	500	625	125 %	125
222001	Telecommunications	1,200	1,375	115 %	300
222003	Information and communications technology (ICT)	3,500	4,200	120 %	875
227001	Travel inland	17,080	11,446	67 %	11,446
228003	Maintenance – Machinery, Equipment & Furniture	2,000	2,500	125 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,000	27,986	97 %	14,946
	Gou Dev:	0	0	0 %	0
	External Financing:	4,000	250	6 %	0
	Total:	33,000	28,236	86 %	14,946
Reasons for over/under performance:		Inadequate Local Revenue allocated to the department during the Financial year			
	<i>Total For Community Based Services : Wage Rect:</i>	<i>206,165</i>	<i>205,309</i>	<i>100 %</i>	<i>158,344</i>
	<i>Non-Wage Reccurent:</i>	<i>85,176</i>	<i>83,451</i>	<i>98 %</i>	<i>26,990</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>16,000</i>	<i>3,250</i>	<i>20 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>307,341</i>	<i>292,010</i>	<i>95.0 %</i>	<i>185,334</i>

Vote:625 Kasanda District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	2 Planning department staff salaries paid for twelve months F4 quarterly Performance Reports submitted to MoFPED. Workshops attended		Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	3 months Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended
211101 General Staff Salaries	42,252	41,851	99 %		23,775
221009 Welfare and Entertainment	900	600	67 %		150
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		0
227001 Travel inland	4,281	3,381	79 %		1,070
Wage Rect:	42,252	41,851	99 %		23,775
Non Wage Rect:	5,181	4,106	79 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,433	45,956	97 %		24,995
Reasons for over/under performance:	All funds were received as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, Senior Planner, Planners	(2) Senior Planner, Planner		(3)District Planner, Senior Planner, Planner	(2)Senior Planner, Planner
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced	(12) Minutes of TPC meetings produced		(3)Minutes of TPC meetings produced	(3)Minutes of TPC meetings produced
Non Standard Outputs:	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries		Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries
221002 Workshops and Seminars	4,952	4,302	87 %		1,238
221005 Hire of Venue (chairs, projector, etc)	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,250
221012 Small Office Equipment	1,000	1,000	100 %		250

Vote:625 Kasanda District**Quarter4**

222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
227001 Travel inland	25,480	25,480	100 %	6,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,232	37,582	98 %	9,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,232	37,582	98 %	9,558
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data , Coordinated Collection of Parish Data (PDMIS)	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected, Coordinated Data Collection for PDMIS
221002 Workshops and Seminars	1,005	1,005	100 %	251
221011 Printing, Stationery, Photocopying and Binding	650	650	100 %	163
227001 Travel inland	4,560	4,560	100 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,215	6,215	100 %	1,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,215	6,215	100 %	1,554
Reasons for over/under performance: All funds received and utilised as planned. Funds for parish model for data collection was insufficient funds				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected Demographic dividend popularised	Demographic data collected Demographic dividend popularised during the budget conference	Demographic data collected Demographic dividend popularised	Demographic data collected
221002 Workshops and Seminars	1,000	1,616	162 %	1,616
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
227001 Travel inland	2,800	381	14 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,297	46 %	1,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,297	46 %	1,772

Vote:625 Kasanda District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds receive as per plan					
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Annual workplans and budgets prepared	Annual workplans and budgets prepared		Annual workplans and budgets prepared	Spartial Data for education projects done
	Spartial Data collected	Spartial Data collected		Spartial Data collected	
221002 Workshops and Seminars	2,185	2,185	100 %		2,185
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	2,315	2,300	99 %		1,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,985	100 %		4,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,985	100 %		4,525
Reasons for over/under performance: Funds received and spent according to the workplan					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring of sector workplans undertaken	Conducted 2 multi sectoral quarterly Monitoring visits and coordinated other 4 departmental project specific Monitoring visits done.		Monitoring of sector workplans undertaken	Coordinated 2 monitoring visits during the quarter
221002 Workshops and Seminars	1,680	1,680	100 %		420

Vote:625 Kasanda District**Quarter4**

227001 Travel inland	2,692	2,692	100 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,372	4,372	100 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,372	4,372	100 %	1,093
Reasons for over/under performance:	Funds were received and utilised accordingly			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Monitoring done
281501 Environment Impact Assessment for Capital Works	4,000	4,677	117 %	1,653
281503 Engineering and Design Studies & Plans for capital works	2,000	6,004	300 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,007	34,336	98 %	5,000
312213 ICT Equipment	11,000	11,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,007	56,017	108 %	9,653
External Financing:	0	0	0 %	0
Total:	52,007	56,017	108 %	9,653
Reasons for over/under performance:	Funds utilised			
Total For Planning : Wage Rect:	42,252	41,851	99 %	23,775
Non-Wage Reccurent:	64,000	59,557	93 %	19,722
GoU Dev:	52,007	56,017	108 %	9,653
Donor Dev:	0	0	0 %	0
Grand Total:	158,259	157,424	99.5 %	53,150

Vote:625 Kasanda District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	SALARIES PAID Audit office maintained office items procured	12 Paid salaries, procured fuel for official activities,submitted 4 internal audit statutory internal audit report to internal auditor general.		SALARIES PAID Audit office maintained office items procured	paid salaries, procured fuel for official activities,submitted 1 internal audit statutory internal audit report to internal auditor general.
211101 General Staff Salaries	35,040	34,825	99 %		25,640
221012 Small Office Equipment	540	540	100 %		135
227001 Travel inland	1,220	1,220	100 %		305
Wage Rect:	35,040	34,825	99 %		25,640
Non Wage Rect:	1,760	1,760	100 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,800	36,585	99 %		26,080
Reasons for over/under performance:	All funds were spent as per the planned activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Drafting audit schedules for departments. Producing management letters Drafting audit schedules for departments. Producing management letters	(12) Production and marketing, statutory bodies,works and technical services,finance, administration, planning, trade,industry and local development,natural resources,communit y based services,health,inter nal audit and education.		(1)Drafting audit schedules for departments. Producing management letters Drafting audit schedules for departments. Producing management letters	(12)Production and marketing, statutory bodies,works and technical services,finance, administration, planning, trade,industry and local development,natural resources,communit y based services,health,inter nal audit and education.
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Quarterly Internal Audit Reports prepared and submitted.	(30/07/2022) 4 Quarterly Internal Audit Reports prepared and submitted.		(2022-06- 30)Quarterly Internal Audit Reports prepared and submitted.	(2022-08-30)One Quarterly Internal Audit Reports prepared and submitted.
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %		110

Vote:625 Kasanda District**Quarter4**

227001 Travel inland	11,000	11,000	100 %	5,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,440	11,440	100 %	5,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,440	11,440	100 %	5,280
Reasons for over/under performance:	Local Revenue was not allocated to the Budget Output during the quarter and this affected our performance			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and district audit support to sub counties done	Verification of all capital projects in education and health departments Verification of all capital projects in educatio, roads and engoineering, water and health departments	Q4 Monitoring and district audit support to sub counties done	Q4 Monitoring and district audit support to sub counties done
227001 Travel inland	800	1,400	175 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	1,400	175 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	1,400	175 %	1,400
Reasons for over/under performance:	There was a collective support from other departments through the project investment servicing cost that enabled us to undertake the activities as planned.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,040</i>	<i>34,825</i>	<i>99 %</i>	<i>25,640</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>14,600</i>	<i>104 %</i>	<i>7,120</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,040</i>	<i>49,425</i>	<i>100.8 %</i>	<i>32,760</i>

Vote:625 Kasanda District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	()		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Organizing District Trading meeting	(1) Trade sensitisation meetings organised at the District Organizing District Trading meeting		(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting	(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law Inspecting Businesses	(250) Businesses inspected for compliance to the law Inspecting Businesses		(250)Businesses inspected for compliance to the law Inspecting Businesses	(250)Businesses inspected for compliance to the law Inspecting Businesses
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses Issuing Businesses with Trading Licenses	(250) businesses issued with trade licenses Issuing Businesses with Trading Licenses		(250)businesses issued with trade licenses Issuing Businesses with Trading Licenses	(250)businesses issued with trade licenses Issuing Businesses with Trading Licenses
Non Standard Outputs:	N/A	92 PDM SACCO formed		N/A	PDM SACCO Formation
211101 General Staff Salaries		33,768	33,658	100 %	17,784
221012 Small Office Equipment		1,149	842	73 %	287
227001 Travel inland		2,000	6,000	300 %	3,750
Wage Rect:		33,768	33,658	100 %	17,784
Non Wage Rect:		3,149	6,842	217 %	4,037
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,917	40,500	110 %	21,822
Reasons for over/under performance:	We formed 92 PDM SACCOs that was not planned in the actual activities of the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in Participating in radio show awareness	()		(1)awareness radio shows participated in Participating in radio show awareness	(1)one awareness and radio talk shows was participated in.

Vote:625 Kasanda District

Quarter4

No of businesses assisted in business registration process	(1000) businesses assisted in business registration process Assisting business in registration process	()	(250)businesses assisted in business registration process Assisting business in registration process	(250)businesses assisted in business registration process Assisting business in registration process
No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	()	(250)enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250)enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	2,000	4,206	210 %	1,956
221007 Books, Periodicals & Newspapers	144	144	100 %	36
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	5,350	170 %	2,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	5,350	170 %	2,242
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) producers or producer groups linked to market internationally	()	(3)producers or producer groups linked to market internationally	(3)Three producers or producer groups linked to market internationally
No. of market information reports disseminated	(4) market information reports disseminated	()	(1)market information reports disseminated	(1)Two market information reports disseminated
Non Standard Outputs:	N/A	Sensitizations done regarding Market on different commodities in the District	N/A	
222001 Telecommunications	1,440	1,440	100 %	360
227001 Travel inland	1,704	1,704	100 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	3,144	100 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	3,144	100 %	786
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative groups supervised	(10) Ten Cooperatives supervised	(4)cooperative groups supervised	(10)Ten Cooperatives supervised

Vote:625 Kasanda District**Quarter4**

No. of cooperative groups mobilised for registration	(15) Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(8) 8 Cooperatives Mobilized for registration		(4)Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(4)8 Cooperatives Mobilized for registration
No. of cooperatives assisted in registration	(15) Assisting Cooperatives registration Registering Cooperatives	(4) Four Cooperatives assisted to register		(4)Assisting Cooperatives registration Registering Cooperatives	(4)Four Cooperatives assisted to register
Non Standard Outputs:	N/A			N/A	
227001 Travel inland		2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils		2,144	2,144	100 %	536
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,144	4,144	100 %	1,036
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,144	4,144	100 %	1,036
Reasons for over/under performance:	Mobilized 92 PDM SACCOs				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans		(1)Tourism promotion activities mainstreamed in district development plans	(1)Tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(1) Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre		(1)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(1)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre
No. and name of new tourism sites identified	(1) Identifying new tourism sites	()		(1)Identifying new tourism sites	()
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding		400	400	100 %	100
222001 Telecommunications		304	4,037	1328 %	4,037
227001 Travel inland		1,440	1,632	113 %	436
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,144	6,069	283 %	4,573
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,144	6,069	283 %	4,573
Reasons for over/under performance:	Uganda Tourism Board, supported us in inspecting all Guest houses and Hotels in the District as the way of supporting Tourism and Hospitality.				
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(1) One Opportunity identified for industrial development		(1)Opportunities identified for industrial development	(1)One Opportunities identified for industrial development

Vote:625 Kasanda District

Quarter4

No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(05) Five producer groups identified for collective value addition support		(1)producer groups identified for collective value addition support	(05)Five producer groups identified for collective value addition support
No. of value addition facilities in the district	(5) value addition facilities in the district	(5) Five value addition facilities in the district		(1)value addition facilities in the district	(5)Five value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Reports on the nature of value addition support existing and needed Producing reports	(2) Two Reports on the nature of value addition support existing and needed Producing reports		(1)Reports on the nature of value addition support existing and needed Producing reports	(2)Two Reports on the nature of value addition support existing and needed Producing reports
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	1,144	1,126	98 %		286
227001 Travel inland	2,000	1,850	93 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,144	2,976	95 %		786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,144	2,976	95 %		786
Reasons for over/under performance:	Five Value addition facilities have been constructed under ACDP Program				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector monitoring activities carried out	Three Sector monitoring activities carries out		1 Sector monitoring activities carried out	Three Sector monitoring activities carries out
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001 Telecommunications	644	644	100 %		161
227001 Travel inland	2,000	2,528	126 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,144	3,672	117 %		286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,144	3,672	117 %		286
Reasons for over/under performance:	Prepared Reports to CAO and other stakeholders -Did Joint monitoring of Emyooga program -Trained all Emyoga SACCO leaders -Sensitized 92 Parishes on PDM Model				
<i>Total For Trade Industry and Local Development :</i>	<i>33,768</i>	<i>33,658</i>	<i>100 %</i>		<i>17,784</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>22,013</i>	<i>32,197</i>	<i>146 %</i>		<i>13,746</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>55,781</i>	<i>65,855</i>	<i>118.1 %</i>		<i>31,531</i>

Vote:625 Kasanda District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Makokoto				1,085,937	87,118
Sector : Works and Transport				8,298	2,825
Programme : District, Urban and Community Access Roads				8,298	2,825
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makoko sub county	Namakonkome Makokoto	Other Transfers from Central Government		3,986	0
Output : District Roads Maintenance (URF)				4,312	2,825
Item : 263101 LG Conditional grants (Current)					
Kassanda DLG	Bbira Kalagla-lusongodde -Bbira rd 8km	Other Transfers from Central Government	,	1,760	2,825
Kassanda DLG	Namakonkome Namakonkome-Makokoto-Nabisunsa rd-11.6km	Other Transfers from Central Government	,	2,552	2,825
Sector : Education				875,527	50,834
Programme : Pre-Primary and Primary Education				56,000	50,834
Capital Purchases					
Output : Classroom construction and rehabilitation				56,000	50,834
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Makokoto Kanoga Primary school	Sector Development Grant	completed-	56,000	50,834
Programme : Secondary Education				819,527	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				819,527	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Makokoto Environment and Social screening	Sector Development Grant		3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Makokoto Clerk of works	Sector Development Grant		12,000	0
Item : 312101 Non-Residential Buildings					

Vote:625 Kasanda District**Quarter4**

Building Construction - Schools-256	Makokoto Makokoto seed ss	Sector Development Grant	804,027	0
Sector : Health			202,112	33,459
<i>Programme : Primary Healthcare</i>			202,112	33,459
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,112	33,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bira HC II	Bbira	Sector Conditional Grant (Non-Wage)	7,371	11,153
Makokoto Health Centre II	Bbira	Sector Conditional Grant (Non-Wage)	14,741	22,306
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Makokoto Makokoto HCIII	Sector Development - Grant	180,000	0
LCIII : Kassanda			2,889,370	854,768
Sector : Agriculture			94,106	55,915
<i>Programme : District Production Services</i>			94,106	55,915
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			94,106	55,915
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitongo Kitongo	Sector Development - Grant	4,000	4,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kitongo Kitongo	Sector Development - Grant	14,500	1,450
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps- 1106	Kitongo Kitongo	Sector Development Grant	8,000	0
Machinery and Equipment - Value Addition Equipment-1148	Kitongo Kitongo	Sector Development Grant	17,106	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Kitongo All sub counties	Sector Development - Grant	12,500	12,500
Cultivated Assets - Poultry-425	Kitongo Kitongo	Sector Development - Grant	15,000	14,965
Cultivated Assets - Seedlings-426	Kitongo Kitongo	Sector Development - Grant	23,000	23,000
Sector : Works and Transport			547,610	6,204
<i>Programme : District, Urban and Community Access Roads</i>			192,743	6,204

Vote:625 Kasanda District**Quarter4**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,166	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda sub county	Kyoga Kassanda	Other Transfers from Central Government	11,166	0
Output : Urban unpaved roads Maintenance (LLS)			40,005	6,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda Town Council	Kitongo Kassanda TC	Other Transfers from Central Government	40,005	6,204
Output : District Roads Maintainence (URF)			141,572	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Binikira Kabulubutu- Bbinikira rd-5km	Other Transfers from Central Government	7,600	0
Kassanda DLG	Binikira Kabulubutu - Bbinikira rd 5km	Other Transfers from Central Government	7,600	0
Kassanda DLG	Kasambya Kakoowe- Namaswanta - Katosi rd 12.6Km	Other Transfers from Central Government	2,772	0
Kassanda DLG	Kasambya Kasambya- Lwabinaga - Kalwana 14Km	Other Transfers from Central Government	21,280	0
Kassanda DLG	Kitongo Kassanda -Kalamba rd 20.3km	Other Transfers from Central Government	74,466	0
Kassanda DLG	Kamuli Kassanda-Kamulli rd	Other Transfers from Central Government	2,288	0
Kassanda DLG	Manyogaseka Kinyonyi- Manyogaseka- Nsoloolo-Ggambwa rd 12km	Other Transfers from Central Government	18,240	0
Kassanda DLG	Magwa Kituntu- Kiryanongo- Nakateete-Kyaapa rd 12.8km	Other Transfers from Central Government	2,816	0
Kassanda DLG	Kasambya Kyetume- Malabigambo- Kitego rd 10.5km	Other Transfers from Central Government	2,310	0

Vote:625 Kasanda District**Quarter4**

Kassanda DLG	Namiringa Namiringa- Kakindu- Busengejo rd 10Km	Other Transfers from Central Government	2,200	0
Programme : District Engineering Services				354,867	0
Capital Purchases					
Output : Construction of public Buildings				354,867	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Binikira Phased construction of Admin Block	District Discretionary Development Equalization Grant	-,	300,867	0
Building Construction - Offices-248	Binikira Phased Construction of Admin Block	Locally Raised Revenues	-,	54,000	0
Sector : Education				69,292	0
Programme : Pre-Primary and Primary Education				37,596	0
Capital Purchases					
Output : Classroom construction and rehabilitation				37,596	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kitongo kassanda district	Sector Development Grant		37,596	0
Programme : Secondary Education				31,697	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				31,697	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kitongo kassanda district	Sector Development Grant		31,697	0
Sector : Health				1,066,144	155,990
Programme : Primary Healthcare				1,066,144	155,990
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,717	12,717
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKONZI	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		4,239	4,239
St Gabriel Mirembe Maria	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		8,478	8,478
Output : Basic Healthcare Services (HCIV-HCII-LLS)				88,447	133,837
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:625 Kasanda District**Quarter4**

Kassanda HC IV	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	73,705	111,531
Nabugondo HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	11,153
Namabaale HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	11,153
Capital Purchases				
Output : Administrative Capital			109,764	9,437
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitongo Environment and Social screening	Sector Development - Grant	3,129	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Clerk of works	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitongo Stakeholder Monitoring	Sector Development - Grant	12,635	6,937
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kitongo Fencing Kassanda HCIV	Sector Development - Grant	80,000	0
Construction Services - Offices-403	Kitongo Renovation and refurbishment of DHOs office	Sector Development - Grant	8,000	0
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namabaale Namabale HCII upgrade	Sector Development - Grant	650,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namabaale Namabale HCII_HCIII	Sector Development - Grant	205,217	0
Sector : Water and Environment			663,051	636,659
Programme : Rural Water Supply and Sanitation			663,051	636,659
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,802	25,069
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitongo hqtrs	Transitional Development Grant	19,802	23,736
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:625 Kasanda District**Quarter4**

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitongo HQTRs	Sector Development - Grant	4,000	1,333
Output : Construction of public latrines in RGCs			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kitongo hdtres	Sector Development Grant	1,000	0
Building Construction - Latrines-237	Kitongo HQTRs	Sector Development - Grant	25,000	0
Output : Borehole drilling and rehabilitation			373,249	373,249
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasambya drilling and rehabilitation	Sector Development completed Grant	373,249	373,249
Output : Construction of piped water supply system			240,000	238,340
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitongo lugongwe	Sector Development completed Grant	240,000	238,340
Sector : Public Sector Management			449,168	0
Programme : District and Urban Administration			388,161	0
Lower Local Services				
Output : Lower Local Government Administration			369,561	0
Item : 263101 LG Conditional grants (Current)				
Local Revenue to sub counties	Kitongo Sub Counties	Locally Raised Revenues	369,561	0
Capital Purchases				
Output : Administrative Capital			18,600	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kitongo Retention for Kassanda SC	District Discretionary Development Equalization Grant	2,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kitongo Assorted furniture for PHRO	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	Kitongo Natural Resources	District Discretionary Development Equalization Grant	400	0
Furniture and Fixtures - Tables -656	Kitongo Natural Resources	District Discretionary Development Equalization Grant	600	0

Vote:625 Kasanda District**Quarter4**

Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kitongo PHRO	District Discretionary Development Equalization Grant	5,000	0
ICT - Printers-821	Kitongo PHRO and CAOs office	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Kitongo Senior Procurement Officer	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Statutory Bodies			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kitongo Assorted furniture for LCV Chaiperson	District Discretionary Development Equalization Grant	9,000	0
Programme : Local Government Planning Services			52,007	0
Capital Purchases				
Output : Administrative Capital			52,007	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kitongo Environment and Social screening	District Discretionary Development Equalization Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kitongo BOQs	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Routine Monitoring	District Discretionary Development Equalization Grant	30,555	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitongo Technical supervision	District Discretionary Development Equalization Grant	4,452	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kitongo Planner	District Discretionary Development Equalization Grant	3,500	0

Vote:625 Kasanda District**Quarter4**

ICT - Colour Printers-729	Kitongo Planning	District Discretionary Development Equalization Grant	2,500	0
ICT - Geographical Positioning Systems (GPS)-765	Kitongo Planning	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kiganda			459,871	329,093
Sector : Works and Transport			88,576	0
Programme : District, Urban and Community Access Roads			88,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda Sub county	Kigalama Kiganda	Other Transfers from Central Government	9,734	0
Output : District Roads Maintenance (URF)			78,842	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kinoni Energo -Kasawo - Kyasansuwa rd 10km	Other Transfers from Central Government	2,200	0
Kassanda DLG	Kyojjomanyi Kafunda - Buzawula rd 6km	Other Transfers from Central Government	9,120	0
Kassanda DLG	Kawungeera Kalamba- Manyogaseka rd 18.5 Km	Other Transfers from Central Government	28,120	0
Kassanda DLG	Musozi Kalamba-Musozi rd-17.1Km	Other Transfers from Central Government	3,762	0
Kassanda DLG	Nsozinga Kitovu- Lwabusaana- Kagavu rd 12km	Other Transfers from Central Government	18,240	0
Kassanda DLG	Kyojjomanyi Nsonzinga- Kitayinza- Kyojjomanyi rd 10km	Other Transfers from Central Government	2,200	0
Kassanda DLG	Nsozinga Nsozinga-Kitovu- Kachwi rd 10km	Other Transfers from Central Government	15,200	0
Sector : Education			159,000	154,403
Programme : Pre-Primary and Primary Education			159,000	154,403
Capital Purchases				

Vote:625 Kasanda District**Quarter4**

Output : Classroom construction and rehabilitation				146,000	142,053
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nsozinga Kalagala Islamic Primary school	Sector Development Grant	Completed-,completed-	90,000	142,053
Building Construction - Schools-256	Kinoni Kinoni Primary school	Sector Development Grant	Completed-,completed-	56,000	142,053
Output : Latrine construction and rehabilitation				13,000	12,350
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kinoni Kiryanongo Primary school	District Discretionary Development Equalization Grant	-	13,000	12,350
Sector : Health				212,295	174,690
Programme : Primary Healthcare				212,295	174,690
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,478	8,478
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Matia Mulumba HC III	Kawungera	Sector Conditional Grant (Non-Wage)		8,478	8,478
Output : Basic Healthcare Services (HCIV-HCII-LLS)				95,817	144,990
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiganda HC IV	Kawungera	Sector Conditional Grant (Non-Wage)		73,705	111,531
Kiryannongo HC II	Kawungera	Sector Conditional Grant (Non-Wage)		7,371	11,153
Musozi HC III	Kawungera	Sector Conditional Grant (Non-Wage)		14,741	22,306
Output : Standard Pit Latrine Construction (LLS.)				13,000	1,222
Item : 263370 Sector Development Grant					
2 stance VIP latrine at Musozi HCII	Musozi Musozi	Sector Development Grant		13,000	1,222
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				75,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Musozi Completion	District Discretionary Development Equalization Grant	-,-	45,000	0
Building Construction - Staff Houses-263	Musozi Completion of Musozi Staffquarters	Sector Development Grant	-,-	30,000	0

Vote:625 Kasanda District**Quarter4**

Output : Specialist Health Equipment and Machinery			20,000	20,000
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kasambya Autoclave for Kiganda HIV	Sector Development - Grant	20,000	20,000
LCIII : Kalwana			264,661	98,612
Sector : Works and Transport			29,179	0
Programme : District, Urban and Community Access Roads			29,179	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalwana SC	Kikandwa Kalwana Sub county	Other Transfers from Central Government	8,435	0
Output : District Roads Maintenance (URF)			20,744	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Mayirikiti Mayirikiti-Kitooro- Nabakazi rd 12km	Other Transfers from Central Government	18,544	0
Kassanda DLG	Kikandwa Nabakazi-Kikandwa rd 10km	Other Transfers from Central Government	2,200	0
Sector : Education			56,000	54,000
Programme : Pre-Primary and Primary Education			56,000	54,000
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	54,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaazi Kalwana Primary school	Sector Development - Grant	56,000	54,000
Sector : Health			179,482	44,612
Programme : Primary Healthcare			179,482	44,612
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,482	44,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyongedde HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	7,371	11,153
Kabulubutu HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	7,371	11,153
Kikandwa HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	14,741	22,306

Vote:625 Kasanda District**Quarter4**

Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			150,000	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kikandwa Kikandwa HCIII	Sector Development - Grant	150,000	0	
LCIII : Bukuya			1,820,531	194,563	
Sector : Agriculture			1,599,796	0	
Programme : District Production Services			1,599,796	0	
Lower Local Services					
Output : Transfers to LG			1,599,796	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish Model Funds	Kabosi Transfer to all the paishes in the district	Sector Development Grant	156,315	0	
Parish Model	Kasamba Transfer to all the parishes in the district	Sector Conditional Grant (Non-Wage)	1,443,481	0	
Sector : Works and Transport			30,586	0	
Programme : District, Urban and Community Access Roads			30,586	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			7,906	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukuya SC	Kabosi Bukuya SC	Other Transfers from Central Government	7,906	0	
Output : District Roads Maintainence (URF)			22,680	0	
Item : 263101 LG Conditional grants (Current)					
Kassanda DLG	Kalaata Kabuyimba-Nakabiso-Bulinimula-Lubaali Rd 20km	Other Transfers from Central Government	4,400	0	
Kassanda DLG	Kizibawo Kalongo-Seeta-Kasubi-Kizibawo 14km	Other Transfers from Central Government	3,080	0	
Kassanda DLG	Kasamba Kyamugugu-Lusaba rd 10km	Other Transfers from Central Government	15,200	0	
Sector : Education			171,168	168,018	
Programme : Pre-Primary and Primary Education			171,168	168,018	

Vote:625 Kasanda District**Quarter4**

Capital Purchases				
Output : Classroom construction and rehabilitation			146,168	168,018
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukuya Town Board Bukuya Islamic Primary school	Sector Development completed,- Grant	56,168	168,018
Building Construction - Schools-256	Bukuya Nalossaali Primary school	Sector Development completed,- Grant	90,000	168,018
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukuya 5 stance at Bukuya Islamic PS	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			18,980	26,545
Programme : Primary Healthcare			18,980	26,545
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,239	4,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOKOLO HEALTH CENTRE	Bukuya	Sector Conditional Grant (Non-Wage)	4,239	4,239
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,741	22,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Dispensary	Bukuya	Sector Conditional Grant (Non-Wage)	14,741	22,306
LCIII : Nalutuntu			219,907	176,861
Sector : Works and Transport			33,559	0
Programme : District, Urban and Community Access Roads			33,559	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu Sub County	Nalutuntu Nalutuntu	Other Transfers from Central Government	6,479	0
Output : District Roads Maintenance (URF)			27,080	0
Item : 263101 LG Conditional grants (Current)				

Vote:625 Kasanda District**Quarter4**

Kassanda DLG	Kyanamugera Kakingube- Kyanamugera- Kanamukwiri rd 10km	Other Transfers from Central Government	,,,,	2,200	0
Kassanda DLG	Nalutuntu Kaweesa- Busweeka- Nalutuntu rd 10.2 km	Other Transfers from Central Government	,,,,	15,200	0
Kassanda DLG	Kyakatebe Kyakatebe- Mirembe rd 9km	Other Transfers from Central Government	,,,,	1,980	0
Kassanda DLG	Kyanamugera Lwamasanga- Kabagala- Kyanamugera rd 11km	Other Transfers from Central Government	,,,,	2,420	0
Kassanda DLG	Kyakatebe Mirembe- Lwamasanga rd 12km	Other Transfers from Central Government	,,,,	2,640	0
Kassanda DLG	Kyakatebe Mirembe- Lwamasanga- Kyabayima rd 12km	Other Transfers from Central Government	,,,,	2,640	0
Sector : Education				146,000	142,730
Programme : Pre-Primary and Primary Education				146,000	142,730
Capital Purchases					
Output : Classroom construction and rehabilitation				146,000	142,730
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Gambwa Kitalegerwa Primary school	Sector Development -,completed- Grant		90,000	142,730
Building Construction - Schools-256	Nalutuntu Nkandwa Primary school	Sector Development -,completed- Grant		56,000	142,730
Sector : Health				40,348	34,131
Programme : Primary Healthcare				40,348	34,131
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,478	8,478
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakungube Health Centre	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	4,239
Kyannamugera HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	4,239
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,371	11,153

Vote:625 Kasanda District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakatebe HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)	7,371	11,153
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Nalutuntu Solar batteries for Nalutuntu	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			14,500	14,500
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Nalutuntu 2 Centrifuges	Sector Development - Grant	14,500	14,500
LCIII : Kitumbi			2,138,134	129,695
Sector : Works and Transport			68,652	0
Programme : District, Urban and Community Access Roads			68,652	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,932	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitumbi Sub County	Kitumbi Kitumbi Sub County	Other Transfers from Central Government	14,932	0
Output : District Roads Maintenance (URF)			53,720	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kalagala Biwalwe - Lugongwe - Kikandwa rd 26km	Other Transfers from Central Government	39,520	0
Kassanda DLG	Mundadde Kamalenge - Kyakiddu rd 14km	Other Transfers from Central Government	3,080	0
Kassanda DLG	Kiziika Lubaali - Kiduduma - nabagabe rd 25km	Other Transfers from Central Government	6,720	0
Kassanda DLG	Buseregenyu Wakayiba - Buseregenyu rd 20km	Other Transfers from Central Government	4,400	0
Sector : Education			90,000	85,083
Programme : Pre-Primary and Primary Education			90,000	85,083
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	85,083
Item : 312101 Non-Residential Buildings				

Vote:625 Kasanda District**Quarter4**

Building Construction - Schools-256	Kitumbi Omega Primary school	Sector Development - Grant	90,000	85,083
Sector : Health			1,979,482	44,612
Programme : Primary Healthcare			1,979,482	44,612
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,482	44,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseregenyu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	14,741	22,306
Kyakiddu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	11,153
Mundadde HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	11,153
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,800,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kijuuna Kijjuna HCIII	Sector Development - Grant	1,800,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buseregenyu Buseregenyu HCIII	Sector Development - Grant	150,000	0
LCIII : Manyogaseka			527,392	315,511
Sector : Works and Transport			22,939	0
Programme : District, Urban and Community Access Roads			22,939	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manyogaseka Sub County	Kyayi Manyogaseka Sub County	Other Transfers from Central Government	2,995	0
Output : District Roads Maintenance (URF)			19,944	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kyabayima Kasawo - Kyabayima - Kyasansuwa rd 11.2km	Other Transfers from Central Government	2,464	0
Kassanda DLG	Ndeeba Kiryamenvu - Kafunda - Ndeeba rd 11.5km	Other Transfers from Central Government	17,480	0

Vote:625 Kasanda District**Quarter4**

Sector : Education			489,712	293,205
<i>Programme : Secondary Education</i>			489,712	293,205
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			489,712	293,205
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Manyogaseka Manyogaseka seed SS balance	Sector Development - Grant	489,712	293,205
Sector : Health			14,741	22,306
<i>Programme : Primary Healthcare</i>			14,741	22,306
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,741	22,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyasansuwa HC II	Lutunku	Sector Conditional Grant (Non-Wage)	14,741	22,306
LCIII : Myanzi			79,663	37,698
Sector : Works and Transport			12,942	0
<i>Programme : District, Urban and Community Access Roads</i>			12,942	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Subcounty	Myanzi Myanzi	Other Transfers from Central Government	5,462	0
<i>Output : District Roads Maintenance (URF)</i>			7,480	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kigalama Kigalama - Kamuli rd 17km	Other Transfers from Central Government	3,740	0
Kassanda DLG	Kigalama Kigalama-Kamuli rd 17km	Other Transfers from Central Government	3,740	0
Sector : Health			66,722	37,698
<i>Programme : Primary Healthcare</i>			66,722	37,698
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,239	4,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigalama Dispensary	Kampiri	Sector Conditional Grant (Non-Wage)	4,239	4,239

Vote:625 Kasanda District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,112	33,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana HC II	Kampiri	Sector Conditional Grant (Non-Wage)	7,371	11,153
Myanzi HC III	Kampiri	Sector Conditional Grant (Non-Wage)	14,741	22,306
Capital Purchases				
Output : Administrative Capital			40,371	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Myanzi Fencing of Mwanzi HCIII	Sector Development - Grant	40,371	0
LCIII : Missing Subcounty			1,786,354	1,885,236
Sector : Education			1,737,374	1,838,691
Programme : Pre-Primary and Primary Education			872,494	1,002,640
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			872,494	1,002,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBINIKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	10,550
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	11,750
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	12,390
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	6,926	7,910
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	14,750
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	13,390
Buswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	12,390
BWEYONGEDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,619	20,490
DDALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	6,750
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	5,150
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	8,050
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	13,590
KAKINDU P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	7,750
Kakindu R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	9,470

Vote:625 Kasanda District**Quarter4**

KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	9,810
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,255	10,650
KALAGALA ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	6,910
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,329	13,090
KALAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	7,550
KALWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,779	10,090
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	8,350
KAMBOJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	9,450
Kamuli COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	8,990
Kamuli R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	9,590
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	11,750
KAMUSENENE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	10,550
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	3,350
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	11,410
Kanziira MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,436	8,510
KASAANA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	9,470
Kasekere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	8,270
KASSANDA BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	12,950
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	15,450
KATUUGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	8,350
KAWUNGEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	15,050
KIBANYI R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	4,350
KIDUKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	8,550
KIGALAMA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,671	7,610
Kigalama High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	4,350

Vote:625 Kasanda District**Quarter4**

KIGANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	15,450
KIGUDEDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,088	11,630
KIJJOMANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	9,470
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,910
KIKANDWA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	15,110
KINONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	10,630
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	8,150
KIRYANONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	13,710
KITALEGERWA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,263	7,130
KITEREDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,929	9,090
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	6,350
KIZIBA AWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,890	13,750
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	11,470
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	8,790
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,308	4,830
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	7,490
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	10,370
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	7,270
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,420	15,550
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	11,670
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	15,850
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	7,750
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	17,750
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	11,770
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	4,350

Vote:625 Kasanda District**Quarter4**

LUBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	9,470
LUTUNKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,946	9,110
LWANGIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	17,690
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	5,350
LWENYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,700	12,350
LWENZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	3,350
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	11,390
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,547	12,170
Makonzi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	7,590
MANYOGASEEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	8,390
MATAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	8,590
MAYIRIKITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,682	5,270
Mirembe COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	8,570
MIREMBE MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	8,570
MPANGA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,150	17,370
MUSOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	9,350
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,930	8,150
MYANZI R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	16,150
NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,215	8,350
NAKATETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	9,070
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	16,350
Namabaale UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	16,830
Namaswanta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,105	11,650
Namiringa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	11,470
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,720	13,550

Vote:625 Kasanda District**Quarter4**

NDEEBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	5,570
NKANDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	9,950
NSOZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,970	18,550
NTUUMA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	5,630
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	6,350
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,099	9,290
ST. BALIKUDEMBE MIREMBE R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,039	5,690
ST. JOSEPH S KYANAMUGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	4,950
ST. NOA KAMPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	10,350
TTUBA COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,543	3,930
YALA PUBLIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,668	6,110
Programme : Secondary Education			864,880	836,051
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			864,880	836,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,335	138,935
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,250	99,850
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,950	41,550
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,000	28,600
KASSANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,840	75,440
MAKOKOTO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,150	24,750
MANYOGASEKA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,250	19,850
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	74,800
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,250	93,850
ST MATIA MULUMBA MIREMBE-MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,840	80,440
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,940	94,540

Vote:625 Kasanda District**Quarter4**

ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	63,446
Sector : Health			48,980	46,545
<i>Programme : Primary Healthcare</i>			48,980	46,545
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,239	4,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYATO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	4,239
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,741	22,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,741	22,306
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			30,000	20,000
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Missing Parish Kikandwa, Nalutuntu, Buseregenyu HCIII	Sector Development - Grant	30,000	20,000