
Vote:625 Kasanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kasanda District

Date: 07/06/2019

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

Vote:625 Kasanda District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	532,950	228,960	43%
Discretionary Government Transfers	3,236,848	2,647,861	82%
Conditional Government Transfers	13,399,449	10,956,863	82%
Other Government Transfers	1,159,332	667,349	58%
Donor Funding	15,000	0	0%
Total Revenues shares	18,343,579	14,501,033	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	240,900	164,279	131,665	68%	55%	80%
Internal Audit	62,268	35,443	15,160	57%	24%	43%
Administration	1,915,433	1,901,684	1,198,548	99%	63%	63%
Finance	500,491	274,109	261,257	55%	52%	95%
Statutory Bodies	706,634	517,652	514,542	73%	73%	99%
Production and Marketing	836,002	643,722	575,829	77%	69%	89%
Health	2,520,557	2,169,186	1,118,212	86%	44%	52%
Education	8,935,038	7,006,756	6,018,185	78%	67%	86%
Roads and Engineering	1,057,010	853,004	636,379	81%	60%	75%
Water	571,916	541,296	449,725	95%	79%	83%
Natural Resources	269,898	181,967	181,867	67%	67%	100%
Community Based Services	727,431	211,936	200,792	29%	28%	95%
Grand Total	18,343,579	14,501,033	11,302,161	79%	62%	78%
<i>Wage</i>	8,740,715	6,579,204	6,374,563	75%	73%	97%
<i>Non-Wage Recurrent</i>	4,326,780	2,944,570	2,619,019	68%	61%	89%
<i>Domestic Devt</i>	5,261,084	4,977,259	2,381,784	95%	45%	48%
<i>Donor Devt</i>	15,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the Financial Year 2018/19, the District expects to receive and spend 18bn. By the end of third quarter the district released 14.501bn (79%) out which locally raised revenues were 228M (43%) of its annual budget, Discretionary Government Transfers were 2.647bn(82%) of its annual budget, Conditional Government transfers 10.956bn (82%) of its annual budget and Other government transfers 667M(58%) of its annual budget.

Discretionary Government transfers and Conditional Government transfers performed above the target because UPE, USE and Development funds were released above the target of 75%. Other Government transfers performed below the target because YLP and UWEP development component was not released to the district within the quarter. Locally raised revenue performed below the target because most of the revenue collections are done in calendar year like business licenses are done from January.

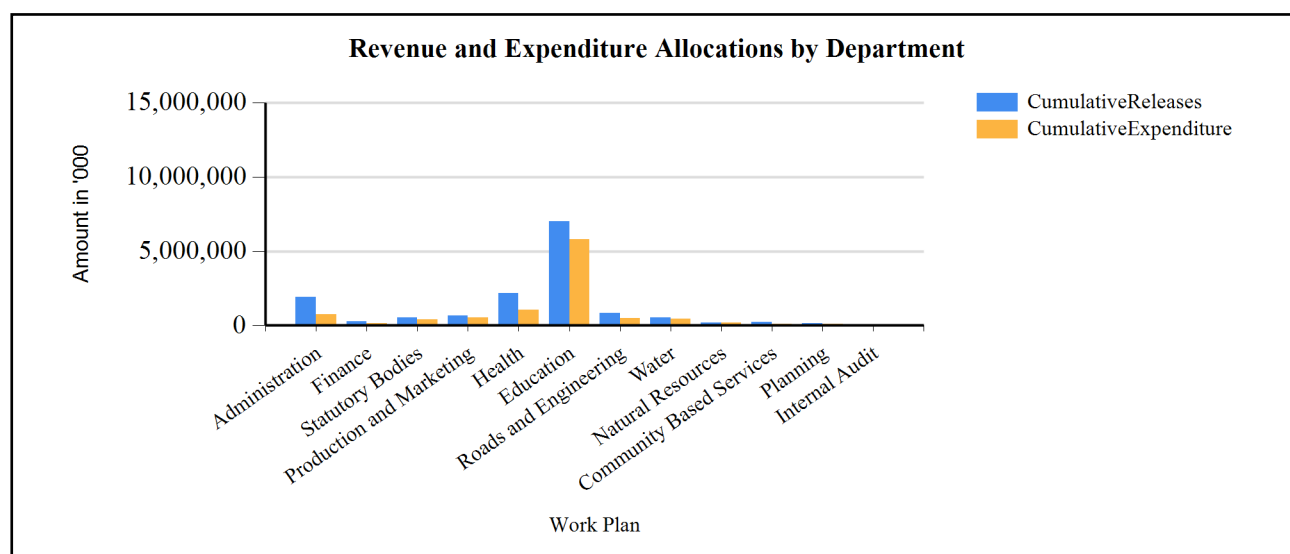
By the end of third quarter the district released 79% of its annual budget, 62% was spent of its annual budget and 78% was spent of its release.

Wage released was 75% of its budget, 73% of the wage was spent and 97% of the release was spent. The Balance on account for wage was for town council staff and district staff with missing salaries which will be paid in fourth quarter.

Non wage recurrent 68% of the budget was released, 61% of the non wage budget was spent and 89% was spent of the non wage released. The balance of account was for payment of pension and gratuity whose files were still being processed, Payment of LCILs, LCILs, Sub County councilor's Honoria and Road fund for construction and maintenance of roads which were delayed due to lack of road unit.

Development fund 95% of its annual budget was released, 45% was spent of its annual budget and 48% of the development fund released was spent. The balance on account was for payment of development projects whose works started but not complete.

G1: Graph on the revenue and expenditure performance by Department



Vote:625 Kasanda District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	532,950	228,960	43 %
Local Services Tax	24,782	30,950	125 %
Land Fees	41,705	1,932	5 %
Local Hotel Tax	2,603	0	0 %
Business licenses	143,800	58,327	41 %
Other licenses	5,050	1,719	34 %
Rates – Produced assets- from private entities	16,552	2,303	14 %
Rent & rates – produced assets – from other govt. units	2,280	0	0 %
Park Fees	24,228	9,253	38 %
Advertisements/Bill Boards	12,870	368	3 %
Animal & Crop Husbandry related Levies	89,270	30,712	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	451	15 %
Registration of Businesses	1,450	0	0 %
Educational/Instruction related levies	12,393	0	0 %
Inspection Fees	35,350	480	1 %
Market /Gate Charges	110,778	67,214	61 %
Court Filing Fees	800	0	0 %
Other Court Fees	5,630	0	0 %
Other Fees and Charges	500	25,250	5050 %
2a.Discretionary Government Transfers	3,236,848	2,647,861	82 %
District Unconditional Grant (Non-Wage)	811,416	608,562	75 %
Urban Unconditional Grant (Non-Wage)	16,779	12,584	75 %
District Discretionary Development Equalization Grant	843,223	843,223	100 %
Urban Unconditional Grant (Wage)	150,000	113,101	75 %
District Unconditional Grant (Wage)	1,404,215	1,059,176	75 %
Urban Discretionary Development Equalization Grant	11,215	11,215	100 %
2b.Conditional Government Transfers	13,399,449	10,956,863	82 %
Sector Conditional Grant (Wage)	7,186,500	5,406,928	75 %
Sector Conditional Grant (Non-Wage)	1,917,164	1,322,391	69 %
Sector Development Grant	3,001,768	3,001,768	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
Pension for Local Governments	48,000	36,000	75 %
Gratuity for Local Governments	224,965	168,724	75 %
2c. Other Government Transfers	1,159,332	667,349	58 %
Uganda Road Fund (URF)	723,332	551,579	76 %
Uganda Women Entrepreneurship Program(UWEP)	206,000	832	0 %
Youth Livelihood Programme (YLP)	230,000	8,198	4 %

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Other	0	106,740	0 %
3. Donor Funding	15,000	0	0 %
United Nations Children Fund (UNICEF)	10,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,000	0	0 %
Total Revenues shares	18,343,579	14,501,033	79 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter 2018/19 the district had released 43% of its annual budget. The following were the sources which contributed to the locally raised revenue; LST 125%, Land fees 2%, Park fees 38%, Animal and crop husbandry 34%, Market charges 61% and other charges 5050%. Other sources did not contribute revenue within the quarters which lead to under performance but hope to get more revenues next quarter. Most of the revenue source did not contribute because they operate on the calendar year

Cumulative Performance for Central Government Transfers

The District released 58% of its annual budget of other government transfers. The Poor performance was as a result that UWEP and YLP development grant was not released.

Discretionary Government Transfers performed at 82% above the target because District DDEG and Urban DDEG performed above the target of 75%

Conditional Transfers performed at 82% of its annual budget. The over performance was as a result of Transitional development and sector development grant performed above the target of 75%.

Cumulative Performance for Donor Funding

The District did not receive funds from Donors leading to poor performance of Donor funding

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Expenditure Performance by Sector and Programme

<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	563,664	393,911	70 %	140,916	164,034	116 %
District Production Services	257,829	176,241	68 %	64,457	63,398	98 %
District Commercial Services	14,510	7,777	54 %	3,627	4,650	128 %
Sub- Total	836,002	577,929	69 %	209,000	232,082	111 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,013,131	639,079	63 %	253,283	229,126	90 %
District Engineering Services	43,879	0	0 %	10,970	0	0 %
Sub- Total	1,057,010	639,079	60 %	264,253	229,126	87 %
Sector: Education						
Pre-Primary and Primary Education	5,383,130	3,948,493	73 %	1,345,785	1,551,838	115 %
Secondary Education	2,775,686	1,545,299	56 %	693,919	630,312	91 %
Skills Development	160,529	0	0 %	40,132	0	0 %
Education & Sports Management and Inspection	615,692	552,603	90 %	153,923	120,048	78 %
Sub- Total	8,935,038	6,046,395	68 %	2,233,759	2,302,199	103 %
Sector: Health						
Primary Healthcare	2,485,982	1,085,349	44 %	621,493	363,547	58 %
Health Management and Supervision	34,576	33,463	97 %	8,795	16,185	184 %
Sub- Total	2,520,557	1,118,812	44 %	630,288	379,731	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	571,916	449,725	79 %	142,979	116,369	81 %
Natural Resources Management	269,898	181,967	67 %	67,475	134,671	200 %
Sub- Total	841,814	631,692	75 %	210,453	251,041	119 %
Sector: Social Development						
Community Mobilisation and Empowerment	727,431	211,936	29 %	181,857	51,775	28 %
Sub- Total	727,431	211,936	29 %	181,857	51,775	28 %
Sector: Public Sector Management						
District and Urban Administration	1,915,433	1,213,547	63 %	478,858	289,506	60 %
Local Statutory Bodies	706,634	514,542	73 %	176,658	216,850	123 %
Local Government Planning Services	240,900	132,165	55 %	60,225	38,735	64 %
Sub- Total	2,862,968	1,860,255	65 %	715,741	545,091	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,491	274,109	55 %	118,724	97,372	82 %
Internal Audit Services	62,268	15,160	24 %	15,567	5,719	37 %
Sub- Total	562,759	289,269	51 %	134,291	103,091	77 %
Grand Total	18,343,579	11,375,366	62 %	4,579,643	4,094,136	89 %

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SECTION B : Workplan Summary

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	858,622	751,411	88%	214,655	345,799	161%
District Unconditional Grant (Non-Wage)	69,722	52,292	75%	17,431	17,431	100%
District Unconditional Grant (Wage)	100,310	103,738	103%	25,077	53,583	214%
Gratuity for Local Governments	224,965	168,724	75%	56,241	56,241	100%
Locally Raised Revenues	24,056	18,221	76%	6,014	5,620	93%
Multi-Sectoral Transfers to LLGs_NonWage	89,397	83,372	93%	22,349	33,682	151%
Multi-Sectoral Transfers to LLGs_Wage	302,171	289,064	96%	75,543	167,242	221%
Pension for Local Governments	48,000	36,000	75%	12,000	12,000	100%
Development Revenues	1,056,812	1,150,273	109%	264,203	358,020	136%
District Discretionary Development Equalization Grant	34,994	34,994	100%	8,748	17,497	200%
Multi-Sectoral Transfers to LLGs_Gou	21,818	115,279	528%	5,455	7,190	132%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	333,333	133%
Total Revenues shares	1,915,433	1,901,684	99%	478,858	703,819	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	402,481	356,509	89%	100,620	184,532	183%
Non Wage	456,140	215,672	47%	114,035	53,784	47%
Development Expenditure						
Domestic Development	1,056,812	641,366	61%	264,203	51,190	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,915,433	1,213,547	63%	478,858	289,506	60%
C: Unspent Balances						
Recurrent Balances		179,230	24%			

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Wage	36,293		
Non Wage	142,937		
Development Balances	508,907	44%	
Domestic Development	508,907		
Donor Development	0		
Total Unspent	688,136	36%	

Summary of Workplan Revenues and Expenditure by Source

The department planned by the end of 2018/19 to receive and spend 1.9bn out of which recurrent revenues 858M and development revenues 1.056bn . Recurrent expected to receive was District Unconditional Grant (Non Wage) 69M, District Unconditional Grant (Wage) 100M, Locally Raised Revenues 24M, Multi Sectoral Transfers to LLGs Non Wage 89M and Multi Sectoral Transfers to LLGs Wage 302M, Pension for Local Government 48M, Gratuity for Local Government 224M and development expected to be received was District Discretionary Development Equalization Grant 34M, Multi sectoral Transfers to LLGs_Gou 21M and Transitional Development Grant 1bn.

By the end of third quarter the department received 1.901bn, out of which recurrent revenues 751M and development revenues 1.150bn. Out of the Recurrent received was District Unconditional Grant (Non Wage) 52M, District Unconditional Grant (Wage) 103M, Locally Raised Revenues 18M, Multi Sectoral Transfers to LLGs Non Wage 83M and Multi Sectoral Transfers to LLGs Wage 289M, Pension for Local Government 36M, Gratuity for Local Government 168M and development received was District Discretionary Development Equalization Grant 34M, Multi sectoral Transfers to LLGs_Gou 115M and Transitional Development Grant 1bn.

The total revenue received within the Quarter, the department spent on wage 356 M, Nonwage recurrent 215M and development spent was 641M for both LLGs and HLG.

The Over performance for development was as a result that DDEG was released above the target of 75% and recurrent was also above the target because LLGs spent above the target of 75%.

Reasons for unspent balances on the bank account

The wage balance of 36m was for payment of staff salaries that peeled off the payroll; non wage balance of 142m was for payment of pension and gratuity whose files still being processed and development grant balances on account worth 508M was payment construction of District Administration Block whose works was still going on.

Highlights of physical performance by end of the quarter

Government projects monitored, staff mentored, management meetings held, National meetings attended, Land issues settled, New staff recruited

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*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	500,491	274,109	55%	118,724	97,372	82%
District Unconditional Grant (Non-Wage)	75,213	56,410	75%	18,803	18,803	100%
District Unconditional Grant (Wage)	111,442	83,582	75%	27,861	27,861	100%
Locally Raised Revenues	24,411	12,132	50%	6,103	248	4%
Multi-Sectoral Transfers to LLGs_NonWage	217,117	85,368	39%	47,881	39,010	81%
Multi-Sectoral Transfers to LLGs_Wage	72,307	36,617	51%	18,077	11,450	63%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	500,491	274,109	55%	118,724	97,372	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,749	120,199	65%	45,937	39,311	86%
Non Wage	316,741	153,909	49%	72,787	58,061	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	500,491	274,109	55%	118,724	97,372	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned by the end of 2018/19 to receive 500M all for recurrent revenues out of District Unconditional Grant (Non Wage) 75M, District Unconditional Grant (Wage) 111M, Locally Raised Revenues 24M, Multi Sectoral Transfers to LLGs Non Wage 217M and Multi Sectoral Transfers to LLGs Wage 72M.

By the end of Third quarter the department received 274M all for recurrent revenues. out of which District Unconditional Grant (Non Wage) 56M, District Unconditional Grant (Wage) 83M, Locally Raised Revenues 12M, Multi Sectoral Transfers to LLGs Non Wage 85M and Multi Sectoral Transfers to LLGs Wage 36M.

Out of the total revenue received within the Quarter, the department spent on wage 120M and Nonwage recurrent 153M for both LLGs and HLG.

The department released and spent 55% of its annual budget and 82% of its quarter budget. The department spent 54% of its annual wage and 82% of its quarterly wage.

Non wage recurrent 49% of its annual budget and 80% of its quarterly plan and wage spent was 65% of its annual budget and Non wage spent was 86% of its Quarterly budget.

The department under performed because the locally raised revenue allocation and collection was less than its plan and the town council did not spend on wage

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Revenue enhancement, financial reports prepared, Ledgers prepared, printed stationary procured. Budgets, plans and reports prepared.

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*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	706,634	517,652	73%	176,659	172,590	98%
District Unconditional Grant (Non-Wage)	378,517	283,888	75%	94,629	94,629	100%
District Unconditional Grant (Wage)	170,062	127,546	75%	42,515	42,515	100%
Locally Raised Revenues	30,733	4,040	13%	7,683	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,626	77,842	83%	23,407	27,957	119%
Multi-Sectoral Transfers to LLGs_Wage	33,696	24,336	72%	8,424	7,488	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	706,634	517,652	73%	176,659	172,590	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,758	151,882	75%	50,939	50,003	98%
Non Wage	502,876	362,660	72%	125,719	166,847	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	706,634	514,542	73%	176,658	216,850	123%
C: Unspent Balances						
Recurrent Balances						
		3,110	1%			
Wage		0				
Non Wage		3,110				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,110	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned by the end of 2018/19 to receive and spend 706M and all funds for recurrent revenues, out of which District Unconditional Grant (Non Wage) 378M, District Unconditional Grant (Wage) 170M, Locally Raised Revenues 30M, Multi Sectoral Transfers to LLGs Non Wage 93M and Multi Sectoral Transfers to LLGs Wage 33M for payment of district councilors, LCIIIs, LCIs, Sub county councilors and other activities.

By the end of third quarter the department received 487M (69% of its annual budget) out of which District Unconditional Grant (Non Wage) was 283M (75%), District Unconditional Grant (Wage) 127M (75%), Locally Raised Revenues 4M (13%), Multi Sectoral Transfers to LLGs Non Wage 77M (83%) and Multi Sectoral Transfers to LLGs Wage 24M(72%) of their annual budget.

Out of the total revenue received within the Quarter, the department spent on wage 151M (75%) and Nonwage recurrent 335M (67%)

The underperformance of 73% was as a result that, less locally raised revenue was allocated to the department within the quarter.

Reasons for unspent balances on the bank account

The on account of 29M was for payment of Councilors allowances (LCIs and LCIIIs) which will be paid in June 2019

Highlights of physical performance by end of the quarter

4 council meetings held, 4 procurement committee meetings held, 3 standing committee meetings held, Government projects monitored, LLGs monitored, requirement done, 5 DSC meetings held, Evaluation of bids done

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*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	639,946	453,469	71%	159,986	153,576	96%
District Unconditional Grant (Non-Wage)	1,794	1,346	75%	449	449	100%
District Unconditional Grant (Wage)	112,175	84,131	75%	28,044	28,044	100%
Locally Raised Revenues	605	0	0%	151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,342	9,327	34%	6,836	4,180	61%
Multi-Sectoral Transfers to LLGs_Wage	22,506	0	0%	5,627	0	0%
Sector Conditional Grant (Non-Wage)	258,355	193,766	75%	64,589	64,589	100%
Sector Conditional Grant (Wage)	217,167	164,898	76%	54,292	56,315	104%
Development Revenues	196,057	190,253	97%	49,014	71,031	145%
District Discretionary Development Equalization Grant	74,543	74,543	100%	18,636	28,528	153%
Multi-Sectoral Transfers to LLGs_Gou	22,204	16,400	74%	5,551	9,400	169%
Sector Development Grant	99,310	99,310	100%	24,827	33,103	133%
Total Revenues shares	836,002	643,722	77%	209,001	224,607	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	351,849	247,007	70%	87,962	82,336	94%
Non Wage	288,097	199,654	69%	72,024	69,464	96%
Development Expenditure						
Domestic Development	196,057	131,268	67%	49,014	80,283	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	836,002	577,929	69%	209,000	232,082	111%
C: Unspent Balances						
Recurrent Balances						
Wage		2,023				

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Non Wage	4,785		
Development Balances	58,985	31%	
Domestic Development	58,985		
Donor Development	0		
Total Unspent	65,793	10%	

Summary of Workplan Revenues and Expenditure by Source

The department planned by the end of 2018/19 to receive and spend 836M out of which recurrent revenues totaling to 639M and development revenues amounting to 196M. Out of the Recurrent expected to be received was District Unconditional Grant (Non Wage) 1.7M, District Unconditional Grant (Wage) 112M, Locally Raised Revenues 0.605M, Multi Sectoral Transfers to LLGs Non Wage 27M and Multi Sectoral Transfers to LLGs Wage 22M, Pension Secot Conditional grant (Non wage) 258M, Sector conditional grant wage 217M and development expected to be received was District Discretionary Development Equalization Grant 74M, Multi sectoral Transfers to LLGs_Gou 22M and Sector development grant 99M.

By the end of Third quarter the department received 643M(77%), out of which recurrent revenues received was 453M (71%) and development revenues received was 190M(97%). Out of the Recurrent received was District Unconditional Grant (Non Wage) 1.346M(75%), District Unconditional Grant (Wage) 84M(75%), Multi Sectoral Transfers to LLGs Non Wage 9.327M(34%), Sector conditional grant (Non Wage) 193M(75%), Sector conditional Grant (Wage) 164M(76%) and out of the development grant received District Discretionary development Equalization grant was 74M(100%), Multi sectoral Transfers to LLGs_Gou 16M(74%) and Sector Development Grant 99M(100%)

Out of the total revenue received by the end of third Quarter, the department spent on wage 249M(71%), Nonwage recurrent 191M (66%) and development spent was 131M(67%) for both LLGs and HLG. Within the quarter the department was allocated more sector conditional development grant than its target hence raising its performance revenue target. However also the department was not allocated Locally raised revenue and Urban wage which also lead to low recurrent revenues realized.

Reasons for unspent balances on the bank account

The Balance on account of non wage worth 13M was for paid vouchers

Highlights of physical performance by end of the quarter

Monitoring of government projects done. field visits done, mentoring of extension workers, monthly meetings held, Planning and budgeting done, departmental reports prepared, extension staff salaries paid, Value chain training conducted, 120 bags of cassava cutting procured and distributed to farmers, 12,848, local purple passion fruits for youth procured and distributed to farmers.

Vote:625 Kasanda District

Quarter3

*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	1,373,197	1,028,447	75%	343,451	349,483	102%
District Unconditional Grant (Non-Wage)	2,307	1,730	75%	577	577	100%
Locally Raised Revenues	605	0	0%	303	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,545	19,950	52%	9,636	8,010	83%
Other Transfers from Central Government	0	6,740	0%	0	6,740	0%
Sector Conditional Grant (Non-Wage)	170,008	127,506	75%	42,502	42,502	100%
Sector Conditional Grant (Wage)	1,161,732	872,521	75%	290,433	291,655	100%
Development Revenues	1,147,360	1,140,738	99%	286,840	366,421	128%
District Discretionary Development Equalization Grant	48,000	48,000	100%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,996	42,375	86%	12,249	16,300	133%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	350,121	133%
Total Revenues shares	2,520,557	2,169,186	86%	630,291	715,904	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,161,732	872,521	75%	290,432	291,655	100%
Non Wage	211,465	155,926	74%	53,018	61,531	116%
Development Expenditure						
Domestic Development	1,147,360	90,365	8%	286,839	26,546	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,520,557	1,118,812	44%	630,288	379,731	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		1,050,374	92%			

Vote:625 Kasanda District**Quarter3**

Domestic Development	1,050,374		
Donor Development	0		
Total Unspent	1,050,374	48%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2018/19 the department planned to realize and spend 2,520,557,000/= out of which 1,373,197,000/= was recurrent and 1,147,360,000/= development.

By the end of third quarter the department received Ugshs. 2.169bn (86%) out of which Ugshs. 1.028bn(75%) was non wage recurrent, of which District Unconditional Grant (Non wage) received was 1.730M (75%), Multi Sectoral Transfers to LLGs on wage 19M (52%), Sector conditional grant Non wage 127M (75%), Sector conditional grant Wage 872M (75%) and Out of the development grant amounting to Ugshs. 1.140bn(99%) received was Sector development grant amounting to 1.050bn(100%), Multi Sectoral Transfers to LLGs_GoU amounting to 42M(86%) and District Discretionary Development Equalization Grant worth 48M(100%)

The department spent on wage 872M (75%) of its annual wage budget, Ugshs. 155M (74%) of its annual non wage and 97M (8%) of its annual development.

The department was allocated more development grant within the quarter which led to increased revenue performance.

Reasons for unspent balances on the bank account

The Development Balance of 1,043,634,000/= on account was to cater for payment of development projects whose works was still on going

Highlights of physical performance by end of the quarter

Community health education, quarterly review meetings for health workers, quarterly coordination meeting, training of focal persons, orientation and training of in charges, quarterly integrated support supervision, needs assessment, adolescent screening, school health education, sanitation survey, monitoring construction works at health facilities, coordinating and supervising implementing partners and procurement of equipments was successfully done.

Vote:625 Kasanda District

Quarter3

*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	7,309,493	5,370,535	73%	1,827,373	1,954,694	107%
District Unconditional Grant (Non-Wage)	2,596	1,923	74%	649	641	99%
District Unconditional Grant (Wage)	78,735	59,062	75%	19,684	19,694	100%
Locally Raised Revenues	13,752	6,000	44%	3,438	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,366	8,192	45%	4,591	5,615	122%
Sector Conditional Grant (Non-Wage)	1,388,443	925,851	67%	347,111	463,036	133%
Sector Conditional Grant (Wage)	5,807,601	4,369,509	75%	1,451,900	1,465,708	101%
Development Revenues	1,625,545	1,636,221	101%	406,386	600,455	148%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	47,000	400%
Multi-Sectoral Transfers to LLGs_Gou	198,135	208,811	105%	49,534	93,318	188%
Sector Development Grant	1,380,410	1,380,410	100%	345,103	460,137	133%
Total Revenues shares	8,935,038	7,006,756	78%	2,233,759	2,555,149	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,886,336	4,312,161	73%	1,471,578	1,424,263	97%
Non Wage	1,423,157	931,400	65%	355,795	459,368	129%
Development Expenditure						
Domestic Development	1,625,545	802,834	49%	406,386	418,568	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,935,038	6,046,395	68%	2,233,759	2,302,199	103%
C: Unspent Balances						
Recurrent Balances		126,974	2%			
Wage		116,409				
Non Wage		10,565				
Development Balances		833,387	51%			

Vote:625 Kasanda District**Quarter3**

Domestic Development	833,387		
Donor Development	0		
Total Unspent	960,361	14%	

Summary of Workplan Revenues and Expenditure by Source

The department released 7.006bn (78%) of the departmental annual budget and 114% of the quarterly budget. Recurrent revenue received was 5.370bn (73%) of its annual budget and 99% of the quarterly budget. Out of the recurrent budget received 4.369bn (75%) was sector wage, 925M (67%) was sector conditional grant Non wage, 8.192M (45%) was Multi sectoral transfers to LLGs Non Wage, 6M Locally raised revenue (44%), 59M(75%) was District Unconditional Grant wage, 1.922M(74%) was district Unconditional grant Non wage recurrent and Out of total Development grant received by the end of the quarter amount worth 47M (100%) was District Discretionary Development Equalization Grant, sectoral transfers to LLGs _Gou 208M (105%)and sector development was 1.380bn (100%).

The department spent 6.046bn (68%) of its total budget and 103% of its quarterly budget. Out of the total release received by the end of third quarter the department spent on Non wage recurrent spent amount worth 931M (65%) of the annual budget and 129% of the quarterly budget. Development spent was 802M (49%) of the annual development budget and 103% of the quarterly budget and spent on wage 4.312bn (73%) of the annual wage budget and 97% of its quarterly wage budget.

Reasons for unspent balances on the bank account

The development balance of 833,387,000/= were for payment of development projects whose construction works had not commenced. The Non wage balances of 10,565,000/= was for payment of institutions which had no supplier numbers . The wage balance of 116,4090,000/= on account was for tertiary institution which do not even exist in the district and payment of staff missing some months without being paid salary

Highlights of physical performance by end of the quarter

Mocks exams conducted, PLE exams monitored and supervised, 2 classroom block at Kamusenene PS constructed, Departmental Vehicle procured, Ball games up to National Level participated in, School inspection and Monitoring done for both primary and secondary schools done, workshops and seminars attended and held, departmental Vehicle and Motor cycle repaired.

Vote:625 Kasanda District

Quarter3

*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	882,995	655,290	74%	220,749	197,192	89%
District Unconditional Grant (Non-Wage)	3,589	2,692	75%	897	897	100%
District Unconditional Grant (Wage)	112,176	84,132	75%	28,044	28,044	100%
Locally Raised Revenues	605	5,000	826%	151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,294	11,887	27%	10,823	6,627	61%
Other Transfers from Central Government	723,332	551,579	76%	180,833	161,624	89%
Development Revenues	174,015	197,715	114%	43,504	32,935	76%
District Discretionary Development Equalization Grant	43,879	43,879	100%	10,970	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,136	153,835	118%	32,534	32,935	101%
Total Revenues shares	1,057,010	853,004	81%	264,253	230,128	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,176	84,132	75%	28,044	28,044	100%
Non Wage	770,820	407,999	53%	192,705	175,034	91%
Development Expenditure						
Domestic Development	174,015	146,949	84%	43,504	26,049	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,057,010	639,079	60%	264,253	229,126	87%
C: Unspent Balances						
Recurrent Balances		163,159	25%			
Wage		0				
Non Wage		163,159				
Development Balances		50,765	26%			
Domestic Development		50,765				
Donor Development		0				

Vote:625 Kasanda District**Quarter3**

Total Unspent	213,925	25%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had released 853M (81%) of the annual budget. The total quarterly releases were 230M (87%) of the quarterly budget. Out of the cumulative outturn 655m (74%) released was of the recurrent budget and 197m (114%) was development. The recurrent grant received part of it was from road fund 551m (76%), district unconditional grant non wage 2.692m(75%), district unconditional grant wage 84m(75%), locally raised revenue 5m(826%). Development released was 197m (114%) of the annual budget and 32M (76%) of the quarterly development budget. Out of the development grant received ugshs. Worth 43m (100%) was for district discretionary development grant and 153 was for LLGs project implementation.

The over performance was due to allocation of all annual DDEG grant to the department and increase locally raised revenue allocated to the department for strengthening of monitoring of government programs and vehicle repairs.

The department spent on wage 54m (75%) of annual wage and 100% of the quarterly budget, spent 407m (53%) of its annual non wage recurrent and 91% of its quarterly plan. Spent 146m(84%) of its development annual budget and 60% of its quarterly budget. Due to allocation of all development grant in one quarter yet the procurement process was still under way it led to remaining of development balances on account. The over expenditure in third quarter was due balance brought forward from second quarter and spent in second quarter

Reasons for unspent balances on the bank account

Unspent balance on account worth 163M non wage recurrent was for maintenance and construction of district roads which were not done due to lack of road unit. And the development balance on account worth 50M was for construction of Sub county administration block whose was was started but not complete.

Highlights of physical performance by end of the quarter

Vote:625 Kasanda District

Quarter3

N/A Routine manual maintenance was carried out on all District roads for one cycle, Routine mechanized maintenance was carried out on 100km of District roads and 80km community access roads, Installation of 120 culverts was done on several District and community access roads

Vote:625 Kasanda District

Quarter3

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	79,178	48,558	61%	19,795	8,969	45%
District Unconditional Grant (Non-Wage)	303	227	75%	76	76	100%
District Unconditional Grant (Wage)	43,304	21,652	50%	10,826	0	0%
Sector Conditional Grant (Non-Wage)	35,571	26,678	75%	8,893	8,893	100%
Development Revenues	492,738	492,738	100%	123,184	164,246	133%
Sector Development Grant	471,685	471,685	100%	117,921	157,228	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	571,916	541,296	95%	142,979	173,215	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,304	949	2%	10,826	949	9%
Non Wage	35,874	25,910	72%	8,969	8,745	98%
Development Expenditure						
Domestic Development	492,738	422,866	86%	123,184	106,675	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	571,916	449,725	79%	142,979	116,369	81%
C: Unspent Balances						
Recurrent Balances		21,699	45%			
Wage		20,703				
Non Wage		996				
Development Balances		69,872	14%			
Domestic Development		69,872				
Donor Development		0				
Total Unspent		91,571	17%			

Vote:625 Kasanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department received 449M(79%) of its annual budget and 81% of its quarterly budget. Out of which 48M(61%) was recurrent revenues and 492M(100%) was development revenues. The sector received funds from the central government as follows; wage 21M (50%), Unconditional Grant Non Wage 0.227M(75%), Rural Water Recurrent - 26M (75%), Rural water Development -471M (100%), transitional Development - 21M (100%).

The sector spent 17M (48%) on recurrent non wage and 316M(64%) on domestic development.

Water sector didn't spend on wage because the sector had not recruited water officers.

The quarterly release was above the target because 75% of the annual development grant was released to the department and less was spent because all development projects contract award was still ongoing

Reasons for unspent balances on the bank account

The sector still has 69m for a running contract meant for the following activities

Staff wages 20m, and non wage 0.996M for computer inputs

Highlights of physical performance by end of the quarter

Formation and training of 17 WUCs for all the facilities newly worked on, Sanitation improvement campaigns in 4 trading centers, Home improvement campaigns and CLTS triggering in 22 villages, Rehabilitation of 10 boreholes, Drilling of 6 hand pump boreholes and 1 production well, Construction works for 15 stance drainable latrine, Construction works for Lubaali mini piped water system

Vote:625 Kasanda District

Quarter3

*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	202,376	126,787	63%	50,594	48,332	96%
District Unconditional Grant (Non-Wage)	3,589	2,692	75%	897	897	100%
District Unconditional Grant (Wage)	140,724	105,543	75%	35,181	35,181	100%
Locally Raised Revenues	9,794	7,260	74%	2,448	7,260	297%
Multi-Sectoral Transfers to LLGs_NonWage	30,377	5,759	19%	7,594	3,149	41%
Multi-Sectoral Transfers to LLGs_Wage	10,515	0	0%	2,629	0	0%
Sector Conditional Grant (Non-Wage)	7,378	5,533	75%	1,844	1,844	100%
Development Revenues	67,523	55,180	82%	16,881	0	0%
District Discretionary Development Equalization Grant	54,280	54,280	100%	13,570	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,243	900	11%	2,061	0	0%
Total Revenues shares	269,898	181,967	67%	67,475	48,332	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,239	105,543	70%	37,810	89,240	236%
Non Wage	51,137	21,244	42%	12,784	13,151	103%
Development Expenditure						
Domestic Development	62,523	55,180	88%	15,631	32,280	207%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	269,898	181,967	67%	67,475	134,671	200%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:625 Kasanda District**Quarter3**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive total annual revenues of 269,898,000/= of which 202,376,000/= is recurrent and 67,523,000/= is development.

By the end of third quarter the department received total revenue of 181M(67%) out of which 126M(63%) recurrent and 55M(82%) development .

Out of the funds received and spent on wage was 105M (70%), Non wage 21M(42%) and 55M(88%) was on development projects

The under recurrent revenue performance was as result that LLGs spent less money under Natural resources and the department did not receive donor funding

Reasons for unspent balances on the bank account

All funds spent has recieved

Highlights of physical performance by end of the quarter

Natural resources 9 months salary paid 3 quarter staff meeting held and natural resources staffs mentored

The October 9th tree planting day was promoted

216 (Community members from 10 LLGs trained in Forestry managem)

10 (Agro forestry demonstrations (2 per lower Local Government) done.) 05 (Compliance surveillance done)

A district tree nursery has been established

05 Private Tree Nursery operators Supported and trained.

03 (Water shed management committees formulated in 03 LLGs

10 (LEC members Trained on Environment

Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs.)

Demarcation of degraded wetlands has been partly done

Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.

04 (Monitoring of Environmental law compliance Surveys 05 LLG undertaken.)

10 (New land disputes mediated within the 10 LLGs:3 Area Land Committees resensitized

3 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done.

Vote:625 Kasanda District

Quarter3

*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	299,395	171,806	57%	74,849	50,175	67%
District Unconditional Grant (Non-Wage)	2,563	1,923	75%	641	641	100%
District Unconditional Grant (Wage)	81,507	61,130	75%	20,377	20,377	100%
Locally Raised Revenues	9,320	1,800	19%	2,330	800	34%
Multi-Sectoral Transfers to LLGs_NonWage	37,479	16,930	45%	9,370	5,690	61%
Multi-Sectoral Transfers to LLGs_Wage	58,943	37,937	64%	14,736	8,315	56%
Other Transfers from Central Government	52,174	9,030	17%	13,044	0	0%
Sector Conditional Grant (Non-Wage)	57,408	43,056	75%	14,352	14,352	100%
Development Revenues	428,036	40,129	9%	107,009	1,600	1%
Multi-Sectoral Transfers to LLGs_Gou	44,210	40,129	91%	11,052	1,600	14%
Other Transfers from Central Government	383,826	0	0%	95,956	0	0%
Total Revenues shares	727,431	211,936	29%	181,858	51,775	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,450	99,068	71%	35,112	28,692	82%
Non Wage	158,945	72,739	46%	39,736	21,483	54%
Development Expenditure						
Domestic Development	428,036	40,129	9%	107,009	1,600	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	727,431	211,936	29%	181,857	51,775	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:625 Kasanda District**Quarter3**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department received 211M (29% of its budget and 28% of its quarterly budget. out of which 171M(57%) was recurrent and 40M (9%) was development. Out of the recurrent grant recieved amount totaling to 43M(75%) was Sector Conditional Grant (Non-Wage), Other Transfers from Central Government 9M(17%), Multi-Sectoral Transfers to LLGs_Wage 37M(64%), Multi-Sectoral Transfers to LLGs_NonWage 16M(45%), Locally Raised Revenues1.8M(19%), District Unconditional Grant (Wage) 61M (75%), District Unconditional Grant (Non-Wage)1.9M (75%) and out of the development grant received amount totaling to 40M (91%) was Multi-Sectoral Transfers to LLGs_Gou.

The underperformance under Development was due to Ministry of gender failing to remit UWEP and YLP for capital projects.

The department by the end of the third quarter had spent shs 99M for wage representing (71%) of its annual budget and 82% of its quarterly budget. spent Non wage 72M (46%) of its annual budget and 54% of the quarterly budget .

Reasons for unspent balances on the bank account

All funds received with in the quarter were spent 100%

Highlights of physical performance by end of the quarter

The department during the third quarter registered the following key out puts;salaries were paid for all social workers,Community mobilization was done, Youth livelihood groups were submitted to the Ministry of Gender, Labour and Social development for approval.Assorted stationery was procured, 1 department meeting was held, a delegation of officials represented the District to the International Women's day celebrations at Bunyangabu District, 4 abandoned Children were settled with care homes which included 1005 Hope Mityana.Youth, PWDs and Women councils supported, CDD projects monitored, Government Programs like YLP and UWEP monitored, groups registered, GBV issues settled. UWEP and YLP funds recovered from groups that were loaned the fund during the period when the area was under Mubende District, labour sites mapped and employers sensitized about labour laws.

Vote:625 Kasanda District

Quarter3

*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	152,901	90,267	59%	38,225	26,036	68%
District Unconditional Grant (Non-Wage)	63,606	47,729	75%	15,902	15,910	100%
District Unconditional Grant (Wage)	44,260	28,730	65%	11,065	6,600	60%
Locally Raised Revenues	14,031	8,294	59%	3,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,312	5,513	53%	2,578	3,526	137%
Multi-Sectoral Transfers to LLGs_Wage	20,691	0	0%	5,173	0	0%
Development Revenues	87,999	74,012	84%	22,000	31,044	141%
District Discretionary Development Equalization Grant	47,242	47,242	100%	11,810	23,621	200%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,758	26,771	87%	7,689	7,423	97%
Total Revenues shares	240,900	164,279	68%	60,225	57,080	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,951	19,800	30%	16,238	6,600	41%
Non Wage	87,950	61,537	70%	21,987	19,436	88%
Development Expenditure						
Domestic Development	77,999	50,828	65%	19,500	12,699	65%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	240,900	132,165	55%	60,225	38,735	64%
C: Unspent Balances						
Recurrent Balances						
Wage		8,930				
Non Wage		0				
Development Balances						
Domestic Development		23,184				

Vote:625 Kasanda District**Quarter3**

Donor Development	0		
Total Unspent	32,114	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received 164M(68%) of its annual budget and 95% of its quarterly budget. Out of which recurrent revenue was 90M(59%) of its annual Budget and 68% of its quarterly budget from District Unconditional grant Non Wage 47,729,000/=(75%), District Unconditional Grant wage 28,730,000/=(65%), Locally raised revenue 8M (59%) and Multi sectoral transfers non wage 5,513,000/=(53%), the development revenue was 74,012,000/=(84%) from Discretionary Development Equalization Grant (DDEG) 47,242,000/=(100%) of its annual budget and 200% of the quarterly DDEG budget plus Multi sectoral transfers to LLGs Gou 26,771,000/=(87%).

Recurrent revenue underperformed because the department was not allocated Multi sectoral transfers wage, Multi sectoral transfers non wage underperformed and planning unit did not receive any funds from donors

Planning Unit spent 132M(55%) of its annual budget and 64% of its quarterly budget. Out the total funds spent under planning wage spent was 19,800,000/=(30%) of its annual wage and 41% of its quarterly wage budget. Non wage Spent was 61,537,000/=(70%) of its annual non wage budget and 88% of its quarterly budget. development spent was 50,828,000/=(65%) of its annual development and 65% of its quarterly budget.

Reasons for unspent balances on the bank account

Wage balance of 8,930,000/= on account was for payment of salary for newly recruited planning unit staff.

Development balance of 23,184,000/= on account on account was for retooling projects whose supplies were not done.

Highlights of physical performance by end of the quarter

3 Quarterly monitoring of Government projects was done, 9 DTPC meetings were held, National Budget conference was attended, District Budget conference was held, mentoring of LLG the planning process was done, Final work plan 2018/19 was compiled, management meetings were attended, BFP 2019/20 was compiled and submitted to line ministries, District Budget conference was held, 9 Management meetings were attended, Line Ministries consultations made, 1 Scanner procured, 2 external data backups procured, Internet router procured, 2 moderns procured.

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*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	62,268	35,443	57%	15,567	11,682	75%
District Unconditional Grant (Non-Wage)	12,091	9,068	75%	3,023	3,023	100%
District Unconditional Grant (Wage)	33,432	25,075	75%	8,358	8,359	100%
Locally Raised Revenues	6,987	300	4%	1,747	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	1,000	22%	1,125	300	27%
Multi-Sectoral Transfers to LLGs_Wage	5,257	0	0%	1,314	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	62,268	35,443	57%	15,567	11,682	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,690	4,792	12%	9,672	2,396	25%
Non Wage	23,578	10,368	44%	5,894	3,323	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,268	15,160	24%	15,567	5,719	37%
C: Unspent Balances						
Recurrent Balances						
		20,283	57%			
Wage		20,283				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20,283	57%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of financial year 2018/2019 the department expected to receive and spend 62,268,000. Out of which 38,690,000 wage and 23,578,000 non wages.

By the end of the third quarter 2018/2019 Financial year the department received 35,443,000 (57%) of its annual budget and 75% of its quarterly budget. out of which District Unconditional grant non wage was 9,068,000/=(75%), District Unconditional Grant wage was 25,075,000/= (75%) , Locally raised revenue 300,000/= (4%), Multi sectoral transfer to LLGs Non Wage 1,000,000/= (22%).

Internal Audit Unit spent 15,160,000/= (24%) of its annual budget and 37% of its quarterly budget both for the district and Town Council.

The Unit underperformed because it was allocated less Locally raised revenue, Kasanda Town Council did not spend on wage under Internal Audit.

Reasons for unspent balances on the bank account

Wage balance on account of 20,283,000/= was for payment of Audit staff who will be recruited because by the end of third quarter the department had one substantive staff under internal Audit Unit.

Highlights of physical performance by end of the quarter

3 Quarterly Audit Inspection done in all 9 Sub Counties and Town Council, 3 draft management report issued to management for responses, Witnessed handing over and taking over of offices by 6 Sub County Chiefs and 7 Sub Accountants, 86 UPE schools inspected, DDEG Accounts inspected, 7 water sources inspected.

Vote:625 Kasanda District**Quarter3***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of staff salaries , Payment of pensioners,Monitoring of government projects done, Radio talk shows held on radios to sensitize the community on government projects,Small Office equipment procured, Court Cases attended to.	Payment of staff salaries , Payment of pensioners,Monitoring of government projects done Radio talk shows held on radios to sensitize the community on government projects,Small Office equipment procured, Court Cases attended to.		Payment of staff salaries , Payment of pensioners,Monitoring of government projects doneRadio talk shows held on radios to sensitize the community on government projects,Small Office equipment procured, Court Cases attended to.	Payment of staff salaries , Payment of pensioners,Monitoring of government projects done Radio talk shows held on radios to sensitize the community on government projects,Small Office equipment procured, Court Cases attended to.
211101 General Staff Salaries	100,310	75,232	75 %		25,077
212105 Pension for Local Governments	48,000	0	0 %		0
212107 Gratuity for Local Governments	224,965	0	0 %		0
221009 Welfare and Entertainment	8,000	9,000	113 %		1,000
222003 Information and communications technology (ICT)	1,200	10,490	874 %		0
227001 Travel inland	13,893	50,960	367 %		4,575
227004 Fuel, Lubricants and Oils	10,283	20,318	198 %		8,670
282102 Fines and Penalties/ Court wards	8,673	4,000	46 %		0
Wage Rect:	100,310	75,232	75 %		25,077
Non Wage Rect:	315,014	94,768	30 %		14,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	415,324	170,001	41 %		39,322
Reasons for over/under performance:	Insufficient release of funds				
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:	preparing of recruitment plans, Preparing appraisal schedules, Holding disciplinary and sanctions meetings, inducting newly recruited staff,posting and deployment of staff, Data capture for pensioners	preparing of recruitment plans, Preparing appraisal schedules, Holding disciplinary and sanctions meetings, inducting newly recruited staff,posting and deployment of staff, Data capture for pensioners	preparing of recruitment plans, Preparing appraisal schedules, Holding disciplinary and sanctions meetings, inducting newly recruited staff,posting and deployment of staff, Data capture for pensioners	preparing of recruitment plans, Preparing appraisal schedules, Holding disciplinary and sanctions meetings, inducting newly recruited staff,posting and deployment of staff, Data capture for pensioners
227001 Travel inland	1,000	620	62 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	620	62 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	620	62 %	250

Reasons for over/under performance: Insufficient release of fund

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	12 Radio talk shows held, District website development, Procurement of a district camera, Produced Periodicals and Magazines.	12 Radio talk shows held, District website development, Procurement of a district camera, Produced Periodicals and Magazines.	12 Radio talk shows held, District website development, Procurement of a district camera, Produced Periodicals and Magazines.	12 Radio talk shows held, District website development, Procurement of a district camera, Produced Periodicals and Magazines.
221001 Advertising and Public Relations	500	4,820	964 %	320
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	500	1,340	268 %	0
227001 Travel inland	2,007	2,973	148 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	9,133	228 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,007	9,133	228 %	320

Reasons for over/under performance: increase fuel costs led to over performance

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Police Welfare catered for, 2 Reports prepared.	Police Welfare catered for, 2 Reports prepared.	Police Welfare catered for, 2 Reports prepared.	Police Welfare catered for, 2 Reports prepared.
221009 Welfare and Entertainment	2,500	652	26 %	452

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223001 Property Expenses	2,500	1,430	57 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,082	42 %	1,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,082	42 %	1,052

Reasons for over/under performance: Inadequate release of funds

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Sewerage channels unblocked, District compound cleaned and maintained, Generator fuel provided for, water bills paid timely, Wages for casual laborers catered for.	Sewerage channels unblocked, District compound cleaned and maintained, Generator fuel provided for, water bills paid timely, Wages for casual laborers catered for.	Sewerage channels unblocked, District compound cleaned and maintained, Generator fuel provided for, water bills paid timely, Wages for casual laborers catered for.	Sewerage channels unblocked, District compound cleaned and maintained, Generator fuel provided for, water bills paid timely, Wages for casual laborers catered for.
223005 Electricity	2,500	2,205	88 %	400
223006 Water	10,000	1,212	12 %	350
227004 Fuel, Lubricants and Oils	4,580	2,500	55 %	500
228001 Maintenance - Civil	10,600	13,448	127 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,680	19,365	70 %	3,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,680	19,365	70 %	3,910

Reasons for over/under performance: Insufficient funds to carry out activities

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Printing and displaying of payroll on notice boards, Updating payrolls.	Printing and displaying of payroll on notice boards, Updating payrolls.	Printing and displaying of payroll on notice boards, Updating payrolls.	Printing and displaying of payroll on notice boards, Updating payrolls.
221008 Computer supplies and Information Technology (IT)	1,200	747	62 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	894	2,488	278 %	1,160
227001 Travel inland	2,000	2,507	125 %	0
227004 Fuel, Lubricants and Oils	1,693	1,146	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	6,888	99 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,987	6,888	99 %	1,160

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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: payroll had many issues which need frequent movement of Ministry of Finance which led to over performance					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	Communications delivered to line ministries, Postage and courier services catered for, Staff welfare catered for, Small office equipment procured.	Communications delivered to line ministries, Postage and courier services catered for, Staff welfare catered for, Small office equipment procured.		Communications delivered to line ministries, Postage and courier services catered for, Staff welfare catered for, Small office equipment procured.	Communications delivered to line ministries, Postage and courier services catered for, Staff welfare catered for, Small office equipment procured.
221009 Welfare and Entertainment	3,000	679	23 %		100
222002 Postage and Courier	55	155	282 %		0
227001 Travel inland	4,000	2,560	64 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,055	3,394	48 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,055	3,394	48 %		1,200

Reasons for over/under performance: Delayed release of funds to carry out activities
insufficient funds released to carryout activities

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A					
Non Standard Outputs:	Renovation of sub county administration buildings done, Generation of Hydro Electricity Power done, Piped water connection done, Office furniture procured, Inspection reports for buildings compiled, Planning and budgeting done, Monitoring of government projects done.	Renovation of sub county administration buildings done, Generation of Hydro Electricity Power done, Piped water connection done, Office furniture procured, Inspection reports for buildings compiled, Planning and budgeting done, Monitoring of government projects done.		Renovation of sub county administration buildings done, Generation of Hydro Electricity Power done, Piped water connection done, Office furniture procured, Inspection reports for buildings compiled, Planning and budgeting done, Monitoring of government projects done.	Renovation of sub county administration buildings done, Generation of Hydro Electricity Power done, Piped water connection done, Office furniture procured, Inspection reports for buildings compiled, Planning and budgeting done, Monitoring of government projects done.
242003 Other	34,994	23,649	68 %		6,000

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291001 Transfers to Government Institutions	125,000	83,000	66 %	38,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,994	106,649	67 %	44,000
Donor Dev:	0	0	0 %	0
Total:	159,994	106,649	67 %	44,000

Reasons for over/under performance: Insufficient funds released to implement projects.
Delayed release of funds to implement projects

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	2 vehicles procured, district land procured, Administration block constructed, Renovation of offices, Vehicles maintained, Computers and filling cabinets procured.	2 double cabin vehicles procured	2 vehicles procured, district land procured, Administration block constructed, Renovation of offices, Vehicles maintained, Computers and filling cabinets procured.	Kassanda SC and District Administration block works still on going
311101 Land	16,000	1,500	9 %	0
312101 Non-Residential Buildings	420,000	12,718	3 %	0
312201 Transport Equipment	340,000	372,481	110 %	0
312202 Machinery and Equipment	29,000	6,790	23 %	0
312203 Furniture & Fixtures	5,000	19,799	396 %	0
312211 Office Equipment	30,000	0	0 %	0
312213 ICT Equipment	35,000	6,150	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	875,000	419,438	48 %	0
Donor Dev:	0	0	0 %	0
Total:	875,000	419,438	48 %	0
Reasons for over/under performance:	under performance was as a result that Kassanda SC and District Administration block works still on going			
<i>Total For Administration : Wage Rect:</i>	<i>100,310</i>	<i>75,232</i>	<i>75 %</i>	<i>25,077</i>
<i>Non-Wage Recurrent:</i>	<i>366,743</i>	<i>136,250</i>	<i>37 %</i>	<i>22,137</i>
<i>GoU Dev:</i>	<i>1,034,994</i>	<i>526,087</i>	<i>51 %</i>	<i>44,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,502,047</i>	<i>737,570</i>	<i>49.1 %</i>	<i>91,214</i>

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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					
N/A					
Non Standard Outputs:	Planning and Budgeting done, Preparation of quarterly reports, revenue enhancement	Planning and Budgeting done, Preparation of quarterly reports, revenue meetings enhancement done.		Planning and Budgeting done, Preparation of quarterly reports, revenue enhancement	Planning and Budgeting done, Preparation of quarterly reports, revenue meetings enhancement done.
211101 General Staff Salaries	111,442	83,582	75 %		27,861
221001 Advertising and Public Relations	949	949	100 %		949
221002 Workshops and Seminars	2,500	2,377	95 %		0
221007 Books, Periodicals & Newspapers	1,000	750	75 %		500
221009 Welfare and Entertainment	2,500	2,373	95 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
222003 Information and communications technology (ICT)	1,500	1,125	75 %		375
225001 Consultancy Services- Short term	3,000	1,750	58 %		1,000
227001 Travel inland	16,000	14,098	88 %		2,000
227004 Fuel, Lubricants and Oils	1,965	1,000	51 %		500
228002 Maintenance - Vehicles	5,001	1,550	31 %		1,000
Wage Rect:	111,442	83,582	75 %		27,861
Non Wage Rect:	40,415	30,472	75 %		8,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,857	114,054	75 %		36,184
Reasons for over/under performance:	Funds spent has planned				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue enumeration, Revenue Assessment,Revenue collection, Revenue accountability done. Revenue enhancement workshops.	Revenue enumeration, Revenue Assessment,Revenue collection, Revenue accountability done. Revenue enhancement workshops		Revenue enumeration, Revenue Assessment,Revenue collection, Revenue accountability done. Revenue enhancement workshops.	Revenue enumeration, Revenue Assessment,Revenue collection, Revenue accountability done. Revenue enhancement workshops
221001 Advertising and Public Relations	1,000	750	75 %		750
221002 Workshops and Seminars	4,000	500	13 %		500

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221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %	1,000
221009 Welfare and Entertainment	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	10,000	200 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	6,000	3,750	63 %	3,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,500	75 %	5,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	16,500	75 %	5,786

Reasons for over/under performance: funds spent has planed

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	Planning and Budgeting done, analysis of work sectoral work plans, budget excution and monitoring	Planning and Budgeting done, analysis of work sectoral work plans, budget execution and monitoring	Planning and Budgeting done, analysis of work sectoral work plans, budget excution and monitoring	Planning and Budgeting done, analysis of work sectoral work plans, budget execution and monitoring
221002 Workshops and Seminars	1,500	1,225	82 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	2,000
227001 Travel inland	2,500	5,225	209 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,700	97 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,700	97 %	2,000

Reasons for over/under performance: Over performance was due to increase in Stationary costs

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Preparation of payment invoices, Preparation of ledgers and abstracts,preparation of journals and monthly,quarterly and annual reports,	Preparation of payment invoices, Preparation of ledgers and abstracts, preparation of journals and monthly, quarterly reports prepared.	Preparation of payment invoices, Preparation of ledgers and abstracts,preparation of journals and monthly,quarterly and annual reports,	Preparation of payment invoices, Preparation of ledgers and abstracts, preparation of journals and monthly, quarterly reports prepared.
221002 Workshops and Seminars	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,380	0	0 %	0
225001 Consultancy Services- Short term	2,000	826	41 %	500

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	3,076	42 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,380	3,076	42 %	1,750
Reasons for over/under performance: under performance was due to low locally raised revenue				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up accountability..	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up accountability	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up accountability..	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up accountability
213002 Incapacity, death benefits and funeral expenses	1,965	0	0 %	0
221001 Advertising and Public Relations	949	0	0 %	0
221002 Workshops and Seminars	5,000	5,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,192	37 %	192
221014 Bank Charges and other Bank related costs	4,330	1,000	23 %	500
227001 Travel inland	1,586	602	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,830	8,794	44 %	1,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,830	8,794	44 %	1,192
Reasons for over/under performance: Under performance was due to low locally raised revenue				
Total For Finance : Wage Rect:	111,442	83,582	75 %	27,861
Non-Wage Reccurent:	99,624	68,542	69 %	19,051
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	211,066	152,124	72.1 %	46,912

Vote:625 Kasanda District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	 6 council meeting held staff welfare improved ULGA meeting attended PAF monitoring conducted keeping of council records 9 lower local government councils mentored 	9 months Staff and Councillors salaries paid, 3 council meetings held, 8 sub counties monitored, Donations met, National celebrations attended.		2 council meeting held quarterly monitoring report 2 LLG monitored staff welfare	9 months Staff and Councillors salaries paid, 3 council meetings held, 8 sub counties monitored, Donations met, National celebrations attended.
211101 General Staff Salaries	81,066	127,546	157 %		42,515
221008 Computer supplies and Information Technology (IT)	654	654	100 %		654
221009 Welfare and Entertainment	2,800	4,400	157 %		2,150
221010 Special Meals and Drinks	2,950	4,540	154 %		1,820
221011 Printing, Stationery, Photocopying and Binding	4,200	1,131	27 %		352
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	11,160	9,000	81 %		4,225
Wage Rect:	81,066	127,546	157 %		42,515
Non Wage Rect:	23,764	19,725	83 %		9,201
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,829	147,271	140 %		51,716
Reasons for over/under performance: Over performance was due to numerous price fluctuation					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	1 procurement work plan prepared 5 contracts committee meeting and evaluation done 10 preparation of contract agreement and supervision of agreements 4 procurement reports prepared 8 lower local governments mentored in procurement planning	1 procurement report prepared monitoring procurement. Award of contracts	1 procurement report prepared monitoring procurement. Award of contracts	1 procurement report prepared monitoring procurement. Award of contracts
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,625	105 %	1,000
221010 Special Meals and Drinks	621	621	100 %	621
221011 Printing, Stationery, Photocopying and Binding	900	942	105 %	225
222003 Information and communications technology (ICT)	945	450	48 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,966	4,638	93 %	2,071
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,966	4,638	93 %	2,071

Reasons for over/under performance: Over performance was due to numerous price fluctuation

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	8 commission meeting held, 1 annual work plan approved and staff recruitment, staff confirmed, 10 disciplinary cases handled, regularization of appointments, staff promotion, consultation done with ministry and 5 recruitment reports submitted	Critical staff recruited, training of DSC, work plan approved and commission meetings held	appointment of staffs training of DSC approval of work plans 2 commission meetings	Critical staff recruited, training of DSC, work plan approved and commission meetings held
211101 General Staff Salaries	27,796	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,320	5,940	138 %	2,970
221001 Advertising and Public Relations	800	8,905	1113 %	8,905
221004 Recruitment Expenses	7,440	12,800	172 %	6,400
221009 Welfare and Entertainment	3,000	1,900	63 %	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	3,500	175 %	1,750
221012 Small Office Equipment	1,290	1,900	147 %	950

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227001 Travel inland	6,000	4,540	76 %	3,270
Wage Rect:	27,796	0	0 %	0
Non Wage Rect:	24,851	39,485	159 %	26,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,647	39,485	75 %	26,145

Reasons for over/under performance: Funds spent as planned

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	6 land board meeting conducted 4 land sensitization meetings conducted 12 area land committees trained 5 radio talk show conducted on land issues 	1 training of ALB 2 Land board meetings held Land sensitization meetings held	1 Training of ALB 2 land board meeting held 1 radio talk shows	1 training of ALB 2 Land board meetings held Land sensitization meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,809	2,294	60 %	952
221011 Printing, Stationery, Photocopying and Binding	721	1,858	258 %	929
227001 Travel inland	3,000	1,496	50 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	5,648	75 %	2,838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,530	5,648	75 %	2,838

Reasons for over/under performance: Funds utilized as required

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	8 LG PAC meetings held 4 LG PAC reports submitted to Council 4 verification visits conducted	01 quarterly meeting held Training of PAC on its roles and functions 01 Verification of reports compilations of reports	2 LG PAC meetings held submission of PAC reports 1 verification visit held	01 quarterly meeting held Training of PAC on its roles and functions 01 Verification of reports compilations of reports
211103 Allowances (Incl. Casuals, Temporary)	4,320	3,480	81 %	1,200
221010 Special Meals and Drinks	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	3,741	249 %	1,550

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227001 Travel inland	6,976	5,378	77 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	13,349	93 %	5,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	13,349	93 %	5,075
Reasons for over/under performance: increased fuel costs led to over performance				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	7 council meetings held in respect of planning, making 2 ordinances, approving budget, monitoring and over seeing all council activities. 	1 council meeting held 9 DEC meetings held	1 council meeting held Laying on table treasury memorandum budget speech discussion	1 council meeting held 3 DEC meetings held
211101 General Staff Salaries	61,200	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	264,465	140,066	53 %	67,887
227001 Travel inland	16,680	14,388	86 %	7,194
227002 Travel abroad	2,540	0	0 %	0
227004 Fuel, Lubricants and Oils	26,400	25,400	96 %	9,400
Wage Rect:	61,200	0	0 %	0
Non Wage Rect:	310,084	179,854	58 %	84,481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,284	179,854	48 %	84,481
Reasons for over/under performance: Some meetings were not funded hence under performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held	4 committee meetings held 2 study tour carried out Scrutinizing the budget done	2 committee meetings held study tour scrutinizing the budget	2 committee meetings held 1 study tour carried out Scrutinizing the budget done
211103 Allowances (Incl. Casuals, Temporary)	12,600	11,500	91 %	3,770
227001 Travel inland	11,160	10,620	95 %	5,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,760	22,120	93 %	9,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,760	22,120	93 %	9,080
Reasons for over/under performance: increased procurement costs led to over performance				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>170,062</i>	<i>127,546</i>	<i>75 %</i>	<i>42,515</i>
<i>Non-Wage Reccurent:</i>	<i>409,250</i>	<i>284,818</i>	<i>70 %</i>	<i>138,890</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>579,312</i>	<i>412,364</i>	<i>71.2 %</i>	<i>181,405</i>

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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 Sub-county extension workers (Crop and veterinary section) 20 staff	9 months Salaries of staff paid for a quarter, Farmers trainings conducted, projects monitored, demonstrations established, demo kits procured, pest and disease surveillance done, district and national level meetings attended		Salaries of staff paid for a quarter, Farmers trainings conducted, projects monitored, demonstrations established, demo kits procured, pest and disease surveillance done, district and national level meetings attended	Salaries of staff paid for a quarter, Farmers trainings conducted, projects monitored, demonstrations established, demo kits procured, pest and disease surveillance done, district and national level meetings attended
211101 General Staff Salaries	217,167	162,876	75 %		54,292
221002 Workshops and Seminars	14,600	5,325	36 %		3,650
221003 Staff Training	4,700	0	0 %		0
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,420	3,500	55 %		0
221011 Printing, Stationery, Photocopying and Binding	5,200	4,768	92 %		1,350
221012 Small Office Equipment	474	613	129 %		0
222001 Telecommunications	1,080	1,720	159 %		0
223005 Electricity	1,200	500	42 %		250
223006 Water	600	500	83 %		250
224006 Agricultural Supplies	3,000	16,000	533 %		0
227001 Travel inland	155,960	116,210	75 %		38,750
227004 Fuel, Lubricants and Oils	1,800	700	39 %		650
228002 Maintenance - Vehicles	12,400	5,250	42 %		3,200
228004 Maintenance – Other	1,500	2,160	144 %		0
Wage Rect:	217,167	162,876	75 %		54,292
Non Wage Rect:	209,990	157,246	75 %		48,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	427,157	320,122	75 %		102,392
Reasons for over/under performance: More funds were spent than planned due to new staffs recruited and those promoted					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

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N/A					
Non Standard Outputs:	Agricultural inputs and supplies procured	Agricultural inputs and supplies procured		Agricultural inputs and supplies procured	Agricultural inputs and supplies procured
312104 Other Structures	30,454	30,454	100 %		30,454
312201 Transport Equipment	34,000	17,608	52 %		17,608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,454	48,062	75 %		48,062
Donor Dev:	0	0	0 %		0
Total:	64,454	48,062	75 %		48,062
Reasons for over/under performance: funds spent has planned					

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A					
Non Standard Outputs:	One slaughter slab constructed in Kitumbi Sub-county, 40 improved piglets procured, 2 artificial insemination kits procured, one cold chain fridge procured Assorted rabies control materials procured, Quarterly Agricultural statistics collected, 12 disease control and surveillance activities done, 15 farmers groups trained in husbandry practices, 6 national level workshops and trainings attended, 4 quarterly planning meetings attended 	Procurement of 25 piglets done Vaccination of animals done Planning meeting		40 piglets procured, artificial insemination kit procured, data collected on prices done, animal check points established, vaccination done, planning meetings carried out	procurement of 25 piglets Vaccination of animals carrying out planning meeting
221002 Workshops and Seminars	1,092	1,818	167 %		0
227001 Travel inland	7,000	2,950	42 %		2,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,092	4,768	59 %		2,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,092	4,768	59 %		2,020
Reasons for over/under performance: Inadequate funding					

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> A fish cage constructed Data on catch fisheries and aquaculture collected Catch fisheries activities regulated Aquaculture pests and diseases controlled 	<ul style="list-style-type: none"> fish cage constructed Data collected Catch fisheries activities regulated Aquaculture pests and diseases controlled 	<ul style="list-style-type: none"> A fish cage constructed Data on catch fisheries and aquaculture collected Catch fisheries activities regulated Aquaculture pests and diseases controlled 	<ul style="list-style-type: none"> fish cage constructed Data collected Catch fisheries activities regulated Aquaculture pests and diseases controlled
221002 Workshops and Seminars	1,100	965	88 %	0
227001 Travel inland	3,410	2,469	72 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,510	3,434	76 %	1,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,510	3,434	76 %	1,128

Reasons for over/under performance: FUNDS SPENT AS PLANED

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> One community nursery constructed,Cassava multiplication centers established, 12,000 passion fruit seedlings procured and distributed to youths,9 staff backstopped, Field days conducted,12 disease surveillance sessions conducted, OWC supervised, Quality assurance done. 	<ul style="list-style-type: none"> Monitoring of extension services backstopping of farmers and field staff compilation of quarter reports done 	<ul style="list-style-type: none"> 1 coffee nursery established, cassava multiplication demos established, 1 quarterly report/ data compiled, quality assurance of inputs done, backstopping of farmers and extension staff done, monitoring of extension services delivery done 	<ul style="list-style-type: none"> Monitoring of extension services backstopping of farmers and field staff compilation of quarter reports
221002 Workshops and Seminars	1,950	665	34 %	0
227001 Travel inland	7,875	4,706	60 %	2,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,825	5,371	55 %	2,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,825	5,371	55 %	2,456

Reasons for over/under performance: Inadequate funding

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:		<div> Vermin damage assessments conducted Apiary demonstration established in kalwana Sub-county Entomological data collected Planning workshops conducted OWC implemented, monitored and supervised </div>	Entomological data collected	Entomological statistics collected Planning workshops conducted, extension services monitored, projects supervised	Collection of entomological data
227001	Travel inland	3,935	1,383	35 %	983
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,935	1,383	35 %	983
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,935	1,383	35 %	983
Reasons for over/under performance:		Inadequate funding			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 Planning meetings held, 12 back stopping sessions held, 2 field days conducted, 8 Projects appraised , staff salaries paid, Digital Camera Procured, Projects monitored and supervised, staff mentored, National Workshops attended.	1 planning meeting held 3 back stopping sessions held projects appraised, staff salaries paid office items procured	1Planning meetings held, 3 back stopping sessions held, 1 field days conducted, 2 Projects appraised , staff salaries paid, Digital Camera Procured, Projects monitored and supervised, staff mentored, National Workshops attended.	1 planning meeting held 3 back stopping sessions held projects appraised, staff salaries paid office items procured
211101	General Staff Salaries	112,175	84,131	75 %	28,044
221002	Workshops and Seminars	2,194	2,880	131 %	1,000
227001	Travel inland	7,094	4,193	59 %	2,473
228002	Maintenance - Vehicles	605	3,273	541 %	2,473
	Wage Rect:	112,175	84,131	75 %	28,044
	Non Wage Rect:	9,894	10,347	105 %	5,947
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	122,069	94,478	77 %	33,991
Reasons for over/under performance:		increased procurement costs led to over performance			
Capital Purchases					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of assorted pests and disease control materials, establishment of Cassava multiplication centres, Procurement of passion fruits for youth, Procurement of irrigation units, construction of cage fish demo, Establishment of an apiary demonstration, Procurement of 25 piggery and 400day old layer Chicks	Procurement of assorted pests and disease control materials, establishment of Cassava multiplication centres, Procurement of passion fruits for youth, Procurement of irrigation units, construction of cage fish demo, Establishment of an apiary demonstration, Procurement of 25 piggery and 400day old layer Chicks		Procurement of assorted pests and disease control materials, establishment of Cassava multiplication centres, Procurement of passion fruits for youth, Procurement of irrigation units, construction of cage fish demo, Establishment of an apiary demonstration, Procurement of 25 piggery and 400day old layer Chicks	Procurement of assorted pests and disease control materials, establishment of Cassava multiplication centres, Procurement of passion fruits for youth, Procurement of irrigation units, construction of cage fish demo, Establishment of an apiary demonstration, Procurement of 25 piggery and 400day old layer Chicks
281504 Monitoring, Supervision & Appraisal of capital works	4,286	4,286	100 %		4,286
312104 Other Structures	60,535	57,000	94 %		18,535
312202 Machinery and Equipment	17,078	5,520	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,899	66,806	82 %		22,821
Donor Dev:	0	0	0 %		0
Total:	81,899	66,806	82 %		22,821
Reasons for over/under performance: More funds were spent than planned due to fluctuations in the prices of commodities					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Construction slaughter slab in Kitumbi			Construction slaughter slab in Kitumbi	
312101 Non-Residential Buildings	17,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance: not yet completed contractor still going on with works					
Output : 018285 Crop marketing facility construction					
N/A					

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Non Standard Outputs:	Construction of Coffee Nursery at Nalutuntu SC		Construction of Coffee Nursery at Nalutuntu SC	
312101 Non-Residential Buildings	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	0	0 %	0

Reasons for over/under performance: Funds not spent as planned because the contractor is still going on with the works

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Businesses registered with URSB, SMEs sensitized on local content and BU-BU, Businesses licensed (Traders, processors), Data on business profiles, market prices etc collected	Businesses registered, SMEs sensitized, Businesses licensed, Business data collected and disseminated	Businesses registered, SMEs sensitized, Businesses licensed, Business data collected and disseminated	Businesses registered, SMEs sensitized, Businesses licensed, Business data collected and disseminated
221002 Workshops and Seminars	2,000	1,700	85 %	500
221008 Computer supplies and Information Technology (IT)	1,000	800	80 %	300
227001 Travel inland	2,500	1,750	70 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,250	77 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	4,250	77 %	1,550

Reasons for over/under performance: funds utilized as planned however, there was delay in recruitment of the commercial officer

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	Youth and women trained on enterprise development	Youth and women trained on enterprise development	Youth and women trained on enterprise development	Youth and women trained on enterprise development
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

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Quarter3

Workplan : 4 Production and Marketing

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 funding					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market information (quantity and price) for major staples collected, Market information disseminated	Market information (quantity and price) for major staples collected, Market information disseminated		Market information (quantity and price) for major staples collected, Market information disseminated	Market information (quantity and price) for major staples collected, Market information disseminated
227001 Travel inland	1,000	677	68 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	677	68 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	677	68 %		250
Reasons for over/under performance: Inadequate funding					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperatives registered, 30Cooperatives audited, 4 new cooperatives supported .	Cooperatives registered, 30 Cooperatives audited, 4 new cooperatives supported		Cooperatives registered, 30 Cooperatives audited, 4 new cooperatives supported	Cooperatives registered, 30 Cooperatives audited, 4 new cooperatives supported
221002 Workshops and Seminars	1,000	500	50 %		500
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	900	35 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	900	35 %		900
Reasons for over/under performance: Transport is another challenge					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism attraction cites registered, Hotel owners trained on standards, Tourism promoted	Tourism attraction cites registered, Hotel owners trained on standards, Tourism promoted		Tourism attraction cites registered, Hotel owners trained on standards, Tourism promoted	Tourism attraction cites registered, Hotel owners trained on standards, Tourism promoted
227001 Travel inland	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: inadequate funding				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industrial data collected, Industrialists trained on standards	Industrial data collected, Industrialists trained on standards	Industrial data collected, Industrialists trained on standards	Industrial data collected, Industrialists trained on standards
227001 Travel inland	2,410	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	1,200	50 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,410	1,200	50 %	1,200
Reasons for over/under performance: Inadequate funding				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>329,343</i>	<i>247,007</i>	<i>75 %</i>	<i>82,336</i>
<i>Non-Wage Reccurent:</i>	<i>260,755</i>	<i>190,327</i>	<i>73 %</i>	<i>65,284</i>
<i>GoU Dev:</i>	<i>173,853</i>	<i>114,868</i>	<i>66 %</i>	<i>70,883</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>763,950</i>	<i>552,201</i>	<i>72.3 %</i>	<i>218,502</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		9monthly staff salary paid to health workers			3 monthly staff salary paid to health workers
211101 General Staff Salaries	1,161,732	872,521	75 %		291,655
Wage Rect:	1,161,732	872,521	75 %		291,655
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,161,732	872,521	75 %		291,655
Reasons for over/under performance: Funds spent has Planned and released					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	48 Outreaches conducted in each health center, Sanitation activities conducted with the health centers, Funds transferred to NGO Health centers, 12 monthly and 4 quarterly HMIS reports submitted to District. Utility bills settled, welfare of staff paid.	140 outreaches conducted in each health center, PCH Non wage transferred to NGO hospital, Sanitation activities conducted with the health centers, 48 weekly, 9 months and 3 quarterly HMIS report submitted to district.		48 Outreaches conducted in each health center, Sanitation activities conducted with the health centers, Funds transferred to NGO Health centers, 12 monthly and 4 quarterly HMIS reports submitted to District. Utility bills settled, welfare of staff paid. Staff salary paid	48 Outreaches conducted in each health center, Sanitation activities conducted with the health centers, Funds transferred to NGO Health centers, 12 monthly and 4 quarterly HMIS reports submitted to District. Utility bills settled, welfare of staff paid. Staff salary paid
263367 Sector Conditional Grant (Non-Wage)	21,655	16,241	75 %		8,163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,655	16,241	75 %		8,163
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,655	16,241	75 %		8,163
Reasons for over/under performance: funds spent has planned					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Non Standard Outputs:		48 Outreaches conducted in each health center, Sanitation activities conducted with the health centers, Funds transferred to NGO Health centers, 12 monthly and 4 quarterly HMIS reports submitted to District. Utility bills settled, welfare of staff paid. Staff salary paid	140 conducted in each health center, sanitation activities conducted in each health center,PHC funds transferred to NGO hospitals, 48 weeks, 6 months and 3 quarterly HMIS reports submitted to District, Utility bills paid	48 Outreaches conducted in each health center, Sanitation activities conducted with the health centers, Funds transferred to NGO Health centers, 12 monthly and 4 quarterly HMIS reports submitted to District. Utility bills settled, welfare of staff paid. Staff salary paid	48 Outreaches conducted in each health center, Sanitation activities conducted with the health centers, Funds transferred to NGO Health centers, 12 monthly and 4 quarterly HMIS reports submitted to District. Utility bills settled, welfare of staff paid. Staff salary paid
263104	Transfers to other govt. units (Current)	116,690	86,272	74 %	29,172
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	116,690	86,272	74 %	29,172
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	116,690	86,272	74 %	29,172
Reasons for over/under performance:		funds spent as planned			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Bills of Quantities made, construction projects appraised and construction projects monitored and supervised.	Bid opening of Upgrading of Kikandwa and Buseregenyu HCII to HCIII. construction projects appraised and construction projects monitored and supervised, Capacity Building of Health Staff done.Launching of Buseregenyu HIII and Kikandwa HCIII, Ground breaking of kikandwa and BBuseregenyu HCIII	Bills of Quantities made, construction projects appraised and construction projects monitored and supervised.	Launching of Buseregenyu HIII and Kikandwa HCIII, Ground breaking of kikandwa and BBuseregenyu HCIII, inspection and monitoring of project progress
281502	Feasibility Studies for Capital Works	15,000	11,552	77 %	3,879
281503	Engineering and Design Studies & Plans for capital works	10,000	5,115	51 %	0
281504	Monitoring, Supervision & Appraisal of capital works	35,000	31,323	89 %	6,367
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,000	47,990	80 %	10,246
	Donor Dev:	0	0	0 %	0
	Total:	60,000	47,990	80 %	10,246

Vote:625 Kasanda District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over spending was as result the funds forth Quarter was released and spent in third quarter					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Solar Panels procured and installed at Kassanda HCIV, Makokoto HCII and Kikandwa HCII.	Procurement process still on going		Solar Panels procured and installed at Kassanda HCIV, Makokoto HCII and Kikandwa HCII.	Procurement process still on going
312211 Office Equipment	88,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,000	0	0 %		0
Reasons for over/under performance: No expenditure was done hence under performance					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Staff house constructed at Kikandwa HCII and Makokoto HCII	BOQs prepared, site appraised, site clearing, contract		Construction 4 staff houses for Mundadde HC II, BOQs prepared, site appraised, launching done, site clearing, contract awarded.	Works still on going
312102 Residential Buildings	280,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	280,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	280,000	0	0 %		0
Reasons for over/under performance: Works not complete and no payment was done hence under performance					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Maternity Ward constructed at Kikandwa HCII and Makokoto HCII.	Bid Opening done at Mityana District. lowest bidder offered the contract BOQs prepared, site appraised, site clearing, contract awarded		A standard Maternity ward constructed, 4 - 10,000ltr tanks procured, 8 Solar Panels procured with 8 batteries @ 100AM/hr	construction started but not completed
312101 Non-Residential Buildings	440,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	440,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	440,000	0	0 %	0

Reasons for over/under performance: Works still ongoing and no payments done hence under performance

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Laboratory constructed at Kikandwa HCII and Makokoto HCII, Kiganda HCIV and Kassanda HCIV face lifted.	Bid Opening done at Mityana District. lowest bidder offered the contract, BOQs prepared, site appraised, contract awarded.	Roofing and fixing doors at Kikandwa OPD, Construction of Lab at Mundadde HC II	Works started but not completed
312101 Non-Residential Buildings	200,363	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,363	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,363	0	0 %	0

Reasons for over/under performance: Works still on going and no payments done hence under performance

Output : 088185 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs:	Assorted medical equipments procured.	BOQs prepared, site appraised, contract awarded	Assorted medical equipment procured.	supplies not done
312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: supplies not done and payments done hence under performance

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	4 Quarterly supervision done, Staff salary paid, 4 quarterly review meetings held, HMIS reports and drug orders done, drugs and vaccines distributed to health centers, BOQs prepared, Government programmes monitored, health workers trained, Coordination with line ministries done, procured facilities delivered to health centers.	Expired drugs collected from health facilities within the district to Mubende, school health education done, sanitation surveys done, 2 Quarterly supervision done, 6 monthly staff salary paid, 2 quarterly review meetings held, HMIS reports and drug orders done, Capacity building of staff done, Coordination meetings to line ministries done.	1 Quarterly supervision done, Staff salary paid, 1 quarterly review meetings held, HMIS reports and drug orders done, drugs and vaccines distributed to health centers, BOQs prepared, Government programmes monitored, health workers trained, Coordination with line ministries done, procured facilities delivered to health centers.	Expired drugs collected from health facilities within the district to Mubende, school health education done, sanitation surveys done, 2 Quarterly supervision done, 6 monthly staff salary paid, 2 quarterly review meetings held, HMIS reports and drug orders done, Capacity building of staff done, Coordination meetings to line ministries done.
221002 Workshops and Seminars	1,600	1,200	75 %	1,200
221008 Computer supplies and Information Technology (IT)	1,600	450	28 %	0
221009 Welfare and Entertainment	605	1,700	281 %	740
221011 Printing, Stationery, Photocopying and Binding	3,907	1,761	45 %	1,000
223005 Electricity	800	200	25 %	0
227001 Travel inland	7,663	13,305	174 %	8,428
227004 Fuel, Lubricants and Oils	16,000	13,527	85 %	4,817
228002 Maintenance - Vehicles	2,400	1,320	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,576	33,463	97 %	16,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,576	33,463	97 %	16,185
Reasons for over/under performance:	Over performance was result of department getting GAVI grant which was not planned for.			
Total For Health : Wage Rect:	1,161,732	872,521	75 %	291,655
Non-Wage Reccurent:	172,920	135,976	79 %	53,521
GoU Dev:	1,098,363	47,990	4 %	10,246
Donor Dev:	0	0	0 %	0
Grand Total:	2,433,016	1,056,487	43.4 %	355,421

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:		primary school staff salaries paid			primary school staff salaries paid
211101 General Staff Salaries	4,504,951	3,378,704	75 %		1,126,233
Wage Rect:	4,504,951	3,378,704	75 %		1,126,233
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,504,951	3,378,704	75 %		1,126,233
Reasons for over/under performance: cash was spent as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE and Staff salaries paid	UPE and Staff salaries paid		UPE and Staff salaries paid	UPE grant disbursed to government primary schools
263104 Transfers to other govt. units (Current)	300,674	205,392	68 %		99,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,674	205,392	68 %		99,745
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,674	205,392	68 %		99,745
Reasons for over/under performance: the 68% under performance was because the local revenue was not realized.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:		Completion of 2 classroom block at Kyabalanzi PS, Completion of 3 Classroom block at Nsozinga P/S, construction of 2 classroom block at Nkandwa Phase 1, construction of 2 classroom block at Kamwalo PS phase1, Construction of 2 classroom block at Kampiri PS, Construction of 2 classroom block at Katugo/Kiziika Ps, completion of 2 classroom Block at Buseregenyu PS	works completed and handed over to beneficiaries.	Completion of 2 classroom block at Kyabalanzi PS, Completion of 3 Classroom block at Nsozinga P/S, construction of 2 classroom block at Nkandwa Phase 1, construction of 2 classroom block at Kamwalo PS phase1, Construction of 2 classroom block at Kampiri PS, Construction of 2 classroom block at Katugo/Kiziika Ps, completion of 2 classroom Block at Buseregenyu PS	works completed and handed over to beneficiaries.
312101	Non-Residential Buildings	493,000	336,587	68 %	298,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	493,000	336,587	68 %	298,250
	Donor Dev:	0	0	0 %	0
	Total:	493,000	336,587	68 %	298,250
Reasons for over/under performance:		the 68% under performance was because money was reserved for the construction of Manyogasseka seed school.			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		202 three seater desks procured and distributed to schools	Furniture was not procured.	202 three seater desks procured and distributed to schools	Furniture was not procured.
312203	Furniture & Fixtures	26,369	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,369	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,369	0	0 %	0
Reasons for over/under performance:		the under performance was because furniture was not procured			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		USE salaries paid		USE salaries paid	
211101	General Staff Salaries	1,192,120	894,089	75 %	298,030

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Wage Rect:	1,192,120	894,089	75 %	298,030
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,192,120	894,089	75 %	298,030

Reasons for over/under performance: the 75% performance was because all the revenue was utilized.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	USE salary paid and USE Non wage transferred to schools	USE salary paid and USE Non wage transferred to schools	USE salary paid and USE Non wage transferred to schools	USE salary paid and USE Non wage transferred to schools
291001 Transfers to Government Institutions	1,013,566	683,475	67 %	332,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,013,566	683,475	67 %	332,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,013,566	683,475	67 %	332,282

Reasons for over/under performance: The 67% under performance was because the balance is to be paid in quarter 4

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Makokoto Seed SS Phase I constructed, Manyogaseka Seed SS constructed, Kassanda Technical Institute Phase I Constructed, Kalwana SS Library constructed, nbsp;	Manyogaseka Seed is being constructed.	Makokoto Seed SS Phase I constructed, Manyogaseka Seed SS constructed, Kassanda Technical Institute Phase I Constructed, Kalwana SS Library constructed	Manyogaseka Seed is being constructed.
312101 Non-Residential Buildings	570,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	570,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	570,000	0	0 %	0

Reasons for over/under performance: Construction was still on going and not complete

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
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Non Standard Outputs:		Tertiary salaries paid	No tertiary institution in the district	Tertiary salaries paid	No tertiary institution in the district
211101	General Staff Salaries	110,529	0	0 %	0
	Wage Rect:	110,529	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,529	0	0 %	0
Reasons for over/under performance:		No tertiary institution in the district			
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Land purchased for Kassanda technical institute	Not done	Land purchased for Kassanda technical institute	Not done
311101	Land	50,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	50,000	0	0 %	0
Reasons for over/under performance:		No tertiary institution in the district			
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:		Both government and private primary schools plus ECD centers monitored and supervised	PLE was supervised and monitored. 68 government, 72 private primary schools plus 8 secondary schools were inspected 23ECD centers were supported	Both government and private primary schools plus ECD centers monitored and supervised	Both government and Private Primary schools plus ECD centers monitored and supervised.
227001	Travel inland	31,707	28,668	90 %	10,569
227004	Fuel, Lubricants and Oils	2,596	380	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,303	29,048	85 %	10,569
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,303	29,048	85 %	10,569
Reasons for over/under performance:		the 84% over performance was because monitoring was done and we found out more private schools that were not added.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Both government and private plus partnership secondary schools monitored and supervised	Both government and private plus partnership secondary schools monitored and supervised.		Both government and private plus partnership secondary schools monitored and supervised	Both government and private plus partnership secondary schools monitored and supervised.
227001 Travel inland	5,668	4,502	79 %		1,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,668	4,502	79 %		1,166
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,668	4,502	79 %		1,166
Reasons for over/under performance: 80% over performance was because the all the activities were monitored and supervised.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	District and National Athletics, Ball games, Music Dance and Drama, Community sporting activities Attended, conducted and facilitated at all levels	District and National Athletics, Ball games,Music Dance and Drama, Community sporting activities all done.		District and National Athletics, Ball games, Music Dance and Drama, Community sporting activities Attended, conducted and facilitated at all levels	District and National Athletics, Ball games,Music Dance and Drama, Community sporting activities.
221009 Welfare and Entertainment	33,294	4,304	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,294	4,304	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,294	4,304	13 %		0
Reasons for over/under performance: under performance was because all the sports activities were done but not facilitated.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	staff salaries paid,departmental meeting held reports submitted,account abilities made, meetings attended	Staff salaries paid departmental meetings held reports submitted accountabilities made and meeting attended.		staff salaries paid,departmental meeting held reports submitted,account abilities made, meetings attended	Staff salaries paid departmental meetings held reports submitted accountabilities made and meeting attended.
211101 General Staff Salaries	78,735	39,368	50 %		0

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221002 Workshops and Seminars	17,285	28,143	163 %	9,381
Wage Rect:	78,735	39,368	50 %	0
Non Wage Rect:	17,285	28,143	163 %	9,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,021	67,510	70 %	9,381

Reasons for over/under performance: the 70% under performance was because money is accounted in quarters yet it is received in terms

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	<p>PLE and mock exams conducted and administered,welfare ,impressed,death and funeral catered for,vehicles maintained,photocopy done,water and electricity paid,travel in land and abroad done sites and projects launched, appraised,inspected, monitored,supervise d,BOQs, project documentations,and reports made,motorcycle procured,Training of HTrs,deputies,teachers,directors of studies,SMC/PTAs in school management and administration,mind set change,curriculum handling,conducted, venue hired,Education ordinance formulated,study tour for educ committee members conducted</p>	<p>Staff salaries paid departmental meetings held reports submitted accountabilities made and meeting attended.</p>	<p>BOQs, project documentations,and reports made,motorcycle procured,Training of HTrs,deputies,teachers,directors of studies,SMC/PTAs in school management and administration,mind set change,curriculum handling,conducted, venue hired,Education ordinance formulated,study tour for educ committee members conducted</p>	<p>BOQs project documentations and reports made,2 double cabins procured for CAO and District LCV.. Development project sites appraised, launched and handed over to the contractors.</p>
281504 Monitoring, Supervision & Appraisal of capital works	108,041	54,078	50 %	0
312201 Transport Equipment	180,000	176,359	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	288,041	230,437	80 %	0
Donor Dev:	0	0	0 %	0
Total:	288,041	230,437	80 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the over performance was because all the planned activities were carried out.					
<i>Total For Education : Wage Rect:</i>	5,886,336	4,312,161	73 %		1,424,263
<i>Non-Wage Reccurent:</i>	1,404,791	954,863	68 %		453,143
<i>GoU Dev:</i>	1,427,410	567,023	40 %		298,250
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,718,537	5,834,047	66.9 %		2,175,656

Vote:625 Kasanda District

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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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine mechanized maintenance of 333km, Routine manual maintenance on 333km for 4 times, Bottle neck improvement of 4 spots	Routine mechanized maintenance carried out on 250km of district roads, Routine manual maintenance carried out on all District roads for 3 cycles		Routine mechanized maintenance of 333km, Routine manual maintenance on 333km for 4 times, Bottle neck improvement of 4 spots	Routine mechanized maintenance carried out on 100km as follows; Kassanda-Kamuli-10.4km Namakinkome-Makokoto-Nabisunsa-11.6km Kalagala-Lusongodde-Bbira-8km Kyetume-Malabigambo-Kasambya-Kitego-10.5km Energo-Kasawo-Kyasansuwa-10km Nsozinga-Kitayiza-Kyojmanyi-km7 Kyamugugu-Lusaba-10km Kigalama-Kamuli-17 km Routine mechanized maintenance carried out on 333km of District roads as for 3 cycles
211103 Allowances (Incl. Casuals, Temporary)	66,008	30,751	47 %		16,184
227001 Travel inland	131,983	64,465	49 %		35,314
227004 Fuel, Lubricants and Oils	138,094	112,847	82 %		64,834
228001 Maintenance - Civil	150,000	43,952	29 %		32,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	486,084	252,015	52 %		148,608
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	486,084	252,015	52 %		148,608
Reasons for over/under performance: lack of a Road Unit led to under performance					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Road equipment serviced and maintained routinely, Consumables and inputs for road equipment procured	Road equipment and motor vehicles serviced and repaired, Mechanical inputs procured for road equipment for 3 quarters	Road equipment serviced and maintained routinely, Consumables and inputs for road equipment procured	road equipment and motor vehicles routinely serviced and repaired
228002 Maintenance - Vehicles	105,369	33,470	32 %	15,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,369	33,470	32 %	15,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,369	33,470	32 %	15,570

Reasons for over/under performance: The District lacks all the required road equipment

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	Salaries for staff paid for 12 months, Office bills and expenses paid for 12 months, Field officers facilitated for 12 months, Office equipment and tools maintained for 12 months	Salaries for staff paid for 3 months, Office bills and expenses paid for 3 months, Field officers facilitated for 3months, Office equipment and tools maintained for 3 months	Salaries for staff paid for 3 months, Office bills and expenses paid for 3 months, Field officers facilitated for 3months, Office equipment and tools maintained for 3 months	Salaries for staff paid for 3 months, Office bills and expenses paid for 3 months, Field officers facilitated for 3months, Office equipment and tools maintained for 3 months
211101 General Staff Salaries	112,176	84,132	75 %	28,044
221008 Computer supplies and Information Technology (IT)	3,202	1,650	52 %	900
221011 Printing, Stationery, Photocopying and Binding	6,950	4,338	62 %	3,328
227001 Travel inland	28,920	7,638	26 %	0
Wage Rect:	112,176	84,132	75 %	28,044
Non Wage Rect:	39,072	13,626	35 %	4,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,247	97,758	65 %	32,272

Reasons for over/under performance: lack of a Road Unit led to under performance

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Routine mechanized grading on 50km of community access roads	Routine mechanized opening and grading of 100km on various community access roads	Routine mechanized grading on 50km of community access roads	Funds transferred to LLGS in second quarter
263104 Transfers to other govt. units (Current)	97,000	97,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,000	97,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,000	97,000	100 %	0

Reasons for over/under performance: 100% funds transferred to LLGS hence leading to over performance

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	1 latrine constructed at the new Kassanda Sub-county headquarters and 1 latrine constructed at Kassanda District headquarters	Work plan changed to construction of administration block at Kassanda SC headquarter but contract awarded and works still on going	1 latrine constructed at the new Kassanda Sub-county headquarters and 1 latrine constructed at Kassanda District headquarters	Work plan changed to construction of administration block at Kassanda SC headquarter but contract awarded and works still on going
312101 Non-Residential Buildings	43,879	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,879	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,879	0	0 %	0
Reasons for over/under performance: Works started but not complete hence under performance				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>112,176</i>	<i>84,132</i>	<i>75 %</i>	<i>28,044</i>
<i>Non-Wage Reccurent:</i>	<i>727,526</i>	<i>396,112</i>	<i>54 %</i>	<i>168,406</i>
<i>GoU Dev:</i>	<i>43,879</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>883,580</i>	<i>480,243</i>	<i>54.4 %</i>	<i>196,450</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries for water office staff paid for 12 months, Office bills and utilities paid for 12 months, Office computer and printer purchased,	Salaries paid for 9 months for water office staff, Office bills and utilities paid for 9 months, Office equipment and tools maintained for 9 months		Salaries for water office staff paid for 03 months, Office bills and utilities paid for 03 months, Office computer and printer purchased.	Salaries paid for 3 months for water office staff, Office bills and utilities paid for 3 months, Office equipment and tools maintained for 3 months
211101 General Staff Salaries	43,304	949	2 %		949
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		200
227001 Travel inland	7,004	5,650	81 %		2,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	43,304	949	2 %		949
Non Wage Rect:	12,804	6,650	52 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,108	7,599	14 %		3,149
Reasons for over/under performance: Delayed recruitment of new staff under water sector led to under performance					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Field activities inspected and monitored,	30 new water facilities and 50 existing facilities inspected in the field, Data update carried out on all existing water facilities		Field activities inspected and monitored.	10 new water facilities and 15 existing facilities inspected in the field, Data update carried out on all existing water facilities
227001 Travel inland	9,455	6,700	71 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,455	6,700	71 %		4,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,455	6,700	71 %		4,500
Reasons for over/under performance: under Staff led to under performance					
Output : 098104 Promotion of Community Based Management					

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N/A					
Non Standard Outputs:		Formation and training of 15 WUCs, Post construction support to 20 communities, Promotion of Hand washing in 6 schools, Hygiene promotion in 6 RGCs	1 extension workers meeting, 1 advocacy meeting at the district level, 1 advocacy meeting at Sub-county level, and training of WUC on 32 newly worked on water facilities, Reviving and training of WUC on 40 existing water facilities, 1 meeting for DWSSCC held	Formation and training of 15 WUCs, Post construction support to 20 communities, Promotion of Hand washing in 6 schools, Hygiene promotion in 6 RGCs	15 WUCs formed and trained, 1 meeting for DWSSCC held,
227001	Travel inland	13,615	12,560	92 %	2,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,615	12,560	92 %	2,045
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,615	12,560	92 %	2,045
Reasons for over/under performance:		Increased fuel costs led to over performance			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Double cabin pickup vehicle purchased	n/a	Double cabin pickup vehicle purchased	Activity not implemented
312201	Transport Equipment	167,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	167,600	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	167,600	0	0 %	0
Reasons for over/under performance:		Funds were transferred to borehole drilling and rehabilitation because no permission was granted by ministry of water and environment to purchase a vehicle. Funds were used to drill 3 boreholes, 1 production well, Rehabilitation of 10 boreholes and construction of 1 5 stance drainable latrine			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Home improvement campaigns in Manyogaseka and Kitumbi Sub-counties carried out, CLTS triggered in Manyogaseka and Kitumbi road	Home improvement campaigns done and CLTS triggered to 12 villages in Kiganda and 12 villages in Makokoto, Follow-up vists done to 12 villages in Kiganda and 12 villages in Makokoto Sub-counties	Home improvement campaigns in Manyogaseka and Kitumbi Sub-counties carried out, CLTS triggered in Manyogaseka and Kitumbi road	Follow-up visits done to 12 villages in Kiganda and 12 villages in Makokoto Sub-counties
281504	Monitoring, Supervision & Appraisal of capital works	27,203	36,024	132 %	20,424

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,203	36,024	132 %	20,424
Donor Dev:	0	0	0 %	0
Total:	27,203	36,024	132 %	20,424
Reasons for over/under performance: Increased fuel costs led to over performance				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	Rehabilitation for 10 boreholes, Drilling of 6 boreholes	6 handpump boreholes drilled, 1 production well drilled, 10 boreholes rehabilitated	Drilling of 3 boreholes	n/a
312101 Non-Residential Buildings	108,600	245,458	226 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,600	245,458	226 %	0
Donor Dev:	0	0	0 %	0
Total:	108,600	245,458	226 %	0
Reasons for over/under performance: Budget was revised by reallocating vehicle funds to Borehole drilling hence over performance				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Design and Construction of a Solar powered mini-piped water system in Lubaali trading center	Design and construction of Lubaali solar powered water system	Construction of a Solar powered mini-piped water system in Lubaali trading center	Continued construction for Lubaali solar powered piped water system
312101 Non-Residential Buildings	189,335	141,384	75 %	86,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,335	141,384	75 %	86,251
Donor Dev:	0	0	0 %	0
Total:	189,335	141,384	75 %	86,251
Reasons for over/under performance: Funds spent has planned				
Total For Water : Wage Rect:	43,304	949	2 %	949
Non-Wage Reccurent:	35,874	25,910	72 %	8,745
GoU Dev:	492,738	422,866	86 %	106,675
Donor Dev:	0	0	0 %	0
Grand Total:	571,916	449,725	78.6 %	116,369

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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:	Natural resources staff 12 month salaries paid. 4 quarter staff meetings held. Natural resources staff mentored. Small office items procured.	Natural resources 9 months salary paid 3 quarter staff meetings held. Natural resources staffs mentored small office items procured		Natural resources staff 12 month salaries paid. 4 quarter staff meetings held. Natural resources staff mentored. Small office items procured.	Natural resources 9 months salary paid 3 quarter staff meetings held. Natural resources staffs mentored small office items procured
211101 General Staff Salaries	140,724	105,543	75 %		89,240
221012 Small Office Equipment	2,700	5,091	189 %		4,621
Wage Rect:	140,724	105,543	75 %		89,240
Non Wage Rect:	2,700	5,091	189 %		4,621
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,424	110,634	77 %		93,861
Reasons for over/under performance: over performance is due to increase in the number of staffs that were recruited					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.	3 tree planting days promoted and International day of forests celebrated		4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.	1 tree planting day (8th March) promoted, International day of forests celebrated
225001 Consultancy Services- Short term	2,300	2,300	100 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,300	100 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	2,300	100 %		2,300
Reasons for over/under performance: increased fuel costs led over performance					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:		100,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 200 (Community members from 10 LLGs trained in Forestry management) 50 (Agro forestry demonstrations (5 per lower Local Government) done.)	85600 assorted tree seedlings supplied to progressive farmers for planting. 216 (Community members from 10 LLGs trained in Forestry management) 25 (Agro forestry demonstrations (2 per lower Local Government) done.)	100,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 200 (Community members from 10 LLGs trained in Forestry management) 50 (Agro forestry demonstrations (5 per lower Local Government) done.)	100,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 200 (Community members from 10 LLGs trained in Forestry management) 50 (Agro forestry demonstrations (5 per lower Local Government) done.)
227001	Travel inland	1,000	1,140	114 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,140	114 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,140	114 %	250
Reasons for over/under performance:		Over performance was as result of fuel cost increases			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		20 (Compliance surveillances done) Private Tree Nursery operators Supported and trained	65 (compliance surveillances done) Private Tree Nursery operators supported and trained	20 (Compliance surveillances done) Private Tree Nursery operators Supported and trained	20 (compliance surveillances done) Private Tree Nursery operators supported and trained
227001	Travel inland	1,200	900	75 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	900	75 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	900	75 %	300
Reasons for over/under performance:		funds pent has planned			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		10 (Water shed management committees formulated in 10 LLGs.	08 (watershed management committees formulated in 10 LLGs	10 (Water shed management committees formulated in 10 LLGs.	2 (watershed management committees formulated in 10 LLGs
221001	Advertising and Public Relations	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	30 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs.)	30 members (LEC members trined on environmental management and environmental mainstreaming in all LLGs) Education projects for schools of good school environment education practices	30 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs.)	30 members (LEC members trined on environmental management and environmental mainstreaming in all LLGs) Education projects for schools of good school environment education practices
221002 Workshops and Seminars	1,448	1,086	75 %	362
227001 Travel inland	1,000	1,112	111 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,448	2,198	90 %	974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,448	2,198	90 %	974

Reasons for over/under performance: increased sensitization of the public about Gold and Wetland management led to over performance

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	10 (Monitoring of Environmental law compliance Surveys 10LLG undertaken.) A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	10 (monitoring of environmental law compliance surveys in 10 LLGs undertaken)	10 (Monitoring of Environmental law compliance Surveys 10LLG undertaken.) A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	10 (monitoring of environmental law compliance surveys in 10 LLGs undertaken)
227001 Travel inland	2,561	1,920	75 %	640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,561	1,920	75 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,561	1,920	75 %	640

Reasons for over/under performance: Funds spent has planned

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	50 (New land disputes mediated within the 10 LLGs: 10 Area Land Committees re-sensitized, Natural resources staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.	20 land disputes mediated within the 10 LLGs 10 area land committee re-sensitised	50 (New land disputes mediated within the 10 LLGs: 10 Area Land Committees re-sensitized	20 land disputes mediated within the 10 LLGs 10 area land committee re-sensitised
227001 Travel inland	5,552	777	14 %	587

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,552	777	14 %	587
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,552	777	14 %	587

Reasons for over/under performance: inadequate funding

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	10 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 4 Physical Planning Committee sittings held. Community sensitization on Land Registration processes and Physical Planning done.	community sensitisation on Land registration process and physical planning done	4 Physical Planning Committee sittings held. Community sensitization on Land Registration processes and Physical Planning done.	4 physical planning committee sittings held. community sensitisation on Land registration process and physical planning done
227001 Travel inland	2,000	659	33 %	80

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	659	33 %	80
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	659	33 %	80

Reasons for over/under performance: inadequate funding

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Small office items procured. 100,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 50 (Agro forestry demonstrations (5 per lower Local Government) done.) 10 Hectares of degraded Wetlands in urbanising areas restored and Pillars procured A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated 50 (New land disputes mediated within the 10 LLGs: 10 Area Land Committees re-sensitized,	2 Hectares of degraded Wetlands in urbanising areas restored and Pillars procured A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated 10 (New land disputes mediated within the 10 LLGs: 3 Area Land Committees re-sensitized, 100,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced.	Small office items procured. 100,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced.	100,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced.
312104 Other Structures	59,280	54,280	92 %	32,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,280	54,280	100 %	32,280
Donor Dev:	5,000	0	0 %	0
Total:	59,280	54,280	92 %	32,280
Reasons for over/under performance: Procurement was done in third quarter which led to over performance				
Total For Natural Resources : Wage Rect:	140,724	105,543	75 %	89,240
Non-Wage Recurrent:	20,760	15,485	75 %	10,002
GoU Dev:	54,280	54,280	100 %	32,280
Donor Dev:	5,000	0	0 %	0
Grand Total:	220,764	175,308	79.4 %	131,522

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	All councils supported	3 women Council meetings held 3 District Women Executive Committee meetings held -Assorted stationery procured -District Women Chairperson facilitated for 9 months since the financial year started		3 councils supported	1 women Council meeting held 1 District women Executive Committee meeting held 6 district leaders represented kassanda District at the National Celebration of the women's day at Bunyangabu District.
221002 Workshops and Seminars	9,399	4,848	52 %		2,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,399	4,848	52 %		2,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,399	4,848	52 %		2,349
Reasons for over/under performance:	The main challenge that faced the department was lack of means of transport to facilitate movement of staff to coordinate the delivery of different women activities.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library established	Communities Mobilized to use libraries		equipping the Libraries	no activity was done
221012 Small Office Equipment	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Salaries of community based workers paid	9 months salaries for community Development workers paid Assorted stationery procured 1 departmental meeting held coordination fuel procured Staff allowances paid Airtime procured Refreshments procured for 3 quarters 9 staff Support supervision visits undertaken	3 month salaries for Community development workers paid	3 month salaries for Community Development Workers paid Assorted stationery procured 1 departmental meeting held coordination fuel procured Staff allowances paid Airtime procured Refreshments procured Staff Support supervision visits undertaken
211101 General Staff Salaries	81,507	61,130	75 %	20,377
227001 Travel inland	7,761	5,820	75 %	1,940
Wage Rect:	81,507	61,130	75 %	20,377
Non Wage Rect:	7,761	5,820	75 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,268	66,951	75 %	22,317
Reasons for over/under performance:	New Community Development workers were not paid salaries for the months of February and march. These are Nakandi Barbara CDO Kitumbi, Muliika John Mary CDO kalwana, Buzabalyawo Ritah Naggayi CDO Kassanda and District Community development Officer mr. ssebulime Gonzaga was not paid salary for march			
Output : 108105 Adult Learning				
N/A				
Non Standard Outputs:	30 FAL instructors trained and FAL materials procured and inventory prepared	procurement of FAL materials undertaken FAL instructors Identified FAL instructors supported Staff facilitated with transport Fuel procured assorted stationery procured FAL instructors facilitated with monthly allowances	Exchange visits	1 District FAL review meeting held at the District headquarter Staff facilitated with transport Fuel procured assorted stationery procured FAL instructors facilitated with monthly allowances
227001 Travel inland	10,431	8,036	77 %	2,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,431	8,036	77 %	2,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,431	8,036	77 %	2,820
Reasons for over/under performance:	High drop rate of FAL learners led to high expenditure			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	women activities supported in the district and UWEP activities operationalised	8 women groups supported in group in records and financial management,groups supported in group formation	8 women groups supported in group in records and financial management	not funded
221002 Workshops and Seminars	22,174	11,087	50 %	0
221011 Printing, Stationery, Photocopying and Binding	379	190	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,553	11,277	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,553	11,277	50 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	5 youth and OVC organisation supervised,2 advocacy campaign on youth and children rights conducted at LLG levels ,2 sensitisations on drug usage and abuse	1 Youth and OVC organisation supervised. Refreshments bought District youth chairperson facilitated with monthly allowance for 3 months 1 District Youth Council meeting heldAssorted stationery procured Recovery of YLP funds coordinated YLP applications for FY 2018/2019 endorsed by the Executive Committee and submitted to the Ministry of Gender, Labour and Social Development for approval youth groups projects were capitalized with the Presidential development Initiative funds	1 youth and OVC organization supervise	1 District Youth Executive committee meeting held Refreshments bought District youth chairperson facilitated with monthly allowance for 3 months 1 District Youth Council meeting held Assorted stationery procured Recovery of YLP funds coordinated YLP applications for FY 2018/2019 endorsed by the Executive Committee and submitted to the Ministry of Gender, Labour and Social Development for approval youth groups projects were capitalized with the Presidential development Initiative funds
227001 Travel inland	4,994	3,797	76 %	1,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,994	3,797	76 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,994	3,797	76 %	1,300

Reasons for over/under performance: The District youth Chairperson lacked means of transport to monitor activities of the youth through out the District.
The Department lacks means of transport to facilitate movement of staff on supervision of programs and activities under implememntation

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:		Youth councils supported	3 District Youth Council meetings held Assorted stationery procured for 3 quarters Meals and refreshments	1 youth council supported	1 District Youth Council meeting held Assorted stationery procured Assorted stationery procured Meals and refreshments procured
221002	Workshops and Seminars	30,000	4,000	13 %	0
227001	Travel inland	6,834	5,650	83 %	3,450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,834	9,650	26 %	3,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,834	9,650	26 %	3,450

Reasons for over/under performance: Poor recovery of YLP funds

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	Elderly supported	1 PWDs development group supported with seed capital to implement a plastic chairs and tents hire project PWDsprojects vetting committee meeting held	1 meeting supported	1 PWDs development group supported with seed capital to implement a plastic chairs and tents hire project PWDsprojects vetting committee meeting held
227001 Travel inland	17,247	8,158	47 %	3,735

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,247	8,158	47 %	3,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,247	8,158	47 %	3,735

Reasons for over/under performance: The department is overwhelmed by the number of People with disabilities who express interest to benefit from the disability grant

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		cultural activities supported	2 cultural site identified and gazetted,Organizing traditional leaders forum	support to cultural sites	not funded
227001	Travel inland	747	380	51 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	747	380	51 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	747	380	51 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		workplace inspections done	1 workplace inspected	1 work place inspection done	No activity was done
227001	Travel inland	596	350	59 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	596	350	59 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	596	350	59 %	0
Reasons for over/under performance:		inadequate funding			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour inspectors and ACDOs trained	4ACDO s trained	2 ACDOs trained	No training done
227001	Travel inland	1,500	740	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	740	49 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	740	49 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		women coucil meetings held and monitoring done	3 women council held and monitoring done	1 women council held and monitoring done	1 women council held and monitoring don
227001	Travel inland	6,107	1,499	25 %	199

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,107	1,499	25 %	199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,107	1,499	25 %	199

Reasons for over/under performance: Inadequate funding

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	capacity of staffs enhanced	2 staff capacities enhanced	2 staff capacities enhanced	No activity was done
221003 Staff Training	1,297	254	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,297	254	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,297	254	20 %	0

Reasons for over/under performance: Inadequate funding led to under performance

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Transfers to UWEP and YLP groups	No activity done	Transfers to UWEP and YLP groups	No activity done
263201 LG Conditional grants (Capital)	383,826	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,826	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,826	0	0 %	0

Reasons for over/under performance: UWEP funds not received which led to poor performance

<i>Total For Community Based Services : Wage Rect:</i>	<i>81,507</i>	<i>61,130</i>	<i>75 %</i>	<i>20,377</i>
<i>Non-Wage Recurrent:</i>	<i>121,466</i>	<i>55,809</i>	<i>46 %</i>	<i>15,793</i>
<i>GoU Dev:</i>	<i>383,826</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>586,799</i>	<i>116,939</i>	<i>19.9 %</i>	<i>36,170</i>

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Quarter3

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:	Payment of Salaries to Planning Unit Staff i.e Senior Planner, Statistician, and Office Typist, Funding of routine Office activities i.e Office Imprest, Stationery, Vehicle & Equipment Repairs, Fuels,Lubricants and Staff salaries paid, consultations to line ministries facilitated, workshops attended.	9 monthly staff salary paid, Consultation to Line Ministries done. Office furniture and IT equipments transported to Kassanda District from Mubende District, Planners and CFOs meetings attended. 3 quarterly departmental Fuel procured		Payment of Salaries to Planning Unit Staff i.e Senior Planner, Statistician, Population Officer, Assistant Statistician and Office, Funding of routine Office activities i.e Office Imprest, Fuels & Lubricants and Staff welfare, procurement of 2 carpets for CAO and District Chairperson	3 monthly staff salary paid, Consultation to Line Ministries done. Departmental Fuel procured.
211101 General Staff Salaries	44,260	19,800	45 %		6,600
221009 Welfare and Entertainment	2,860	2,885	101 %		870
221011 Printing, Stationery, Photocopying and Binding	561	233	42 %		0
227001 Travel inland	2,549	3,837	151 %		500
Wage Rect:	44,260	19,800	45 %		6,600
Non Wage Rect:	5,969	6,955	117 %		1,370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,230	26,755	53 %		7,970
Reasons for over/under performance: Under Performance was as a result of Low Locally Raised revenue					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 monthly DTPC Meetings held, 1 Budget conference held, 1 National Budget conference attended, 1 DDP II reviewed. Participatory and planning meetings attended and held.	9 DTPC Meetings held, 1 District Budget conference held, 1 National Budget conference attended		3 monthly DTPC Meetings held, 1 Budget Conference held	3 DTPC Meetings held
221002 Workshops and Seminars	8,006	7,794	97 %		0
221009 Welfare and Entertainment	6,300	5,820	92 %		2,780

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221011 Printing, Stationery, Photocopying and Binding	2,091	2,409	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,397	16,023	98 %	2,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,397	16,023	98 %	2,780

Reasons for over/under performance: Over spending was as a result of Holding District Budget conference

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	4 Statistical Committee meetings held. Annual District Statistical Abstract compiled and submitted to UBOS, Production and dissemination of Departmental Analytical Reports, Strategic Plan for Statistics developed, Routine Data Collection and Management (District Harmonised Data Base updates) done.	Kassanda administrative units submitted to line ministries, National Statistics day was attended	1 Statistical Committee meetings Annual District Statistical Abstract compiled and submitted to UBOS. Production and dissemination of Departmental Analytical Reports. Strategic Plan for Statistics developed. Routine Data Collection and Management (District Harmonised Data Base updates) done	Kassanda administrative units submitted to line ministries
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221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,953	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,247	1,145	18 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	1,145	11 %	575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	1,145	11 %	575

Reasons for over/under performance: Under spending was as a result of low locally raised revenues.

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		<div>BDR data collected, Analyzed and distributed</div><div>-Data collectors (Notifiers) in 10LLGs trained</div><div>-Clearing of Back log of un registered children 0-5 years done.</div><div>-Birth certificates Distributed
</div><div>-Population action plan developed</div><div>-ICPD commitment lobbied
</div><div>
</div></div></div></div></div></div></div></div>	No activity was done		BDR data collected, Analyzed and distributed, Data collectors (Notifiers) in 10LLGs trained, Clearing of Back log of un registered children 0-5 years, Birth certificates Distributed, Population action plan developed, ICPD commitment lobbied	No activity was done
221002 Workshops and Seminars		1,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,000	0	0 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		1,000	0	0 %		0
Reasons for over/under performance:		Inadequate funding				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		<p><p class="MsoNormal">-Approved Projects sites appraised
-Preparation of BOQs and Drawings facilitated
</p><p>-Stakeholders in Project Management</p></p></div><div></div></div></p>	Approved projects sites appraised, Technical supervision of projects facilitated, LLGs mentoredApproved Projects sites appraised, Preparation of BOQs and Drawings facilitated, Technical Supervision of projects facilitated, Stakeholders in Project Management, LLGs Mentored		Approved Projects sites appraised, Preparation of BOQs and Drawings facilitated, Technical Supervision of projects facilitated, Stakeholders in Project Management, LLGs Mentored	Approved projects sites appraised, Technical supervision of projects facilitated, LLGs mentoredApproved Projects sites appraised, Preparation of BOQs and Drawings facilitated, Technical Supervision of projects facilitated, Stakeholders in Project Management, LLGs Mentored

Vote:625 Kasanda District

Quarter3

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227001	Travel inland	3,000	3,363	112 %	913
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,363	112 %	913
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,363	112 %	913
Reasons for over/under performance:		Over performance was due to increase in the fuel costs.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development plan developed, DDP II reviewed	Annual Workplan for FY 2019/2020 was compiled and approved by council	District Development plan developed, Stakeholders meetings held	Annual Workplan for FY 2019/2020 was compiled and approved by council
221009	Welfare and Entertainment	1,247	600	48 %	600
221011	Printing, Stationery, Photocopying and Binding	531	531	100 %	531

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227001 Travel inland	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,578	1,531	59 %	1,531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,578	1,531	59 %	1,531

Reasons for over/under performance: Low allocation of Locally raised revenue led to under performance

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	3 Laptops procured, 2 printers procured, 2 office cupboards procured, Planning unit Computers maintained, 1 internet router procured., 1	Statisticians' Laptop repaired	3 laptops Procured, 2 Printers procured, 2 office cup boards procured, Planning unit computers maintained	No Repairs were done
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: Under Performance was as result of no repairs were done within quarter three

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	1 BFP 2019/2020 compiled and submitted to line ministries, Draft Annual work plan 2019/2020 compiled and submitted to line ministries, Final Annual Work plan 2019/2020 compiled and submitted to line ministries, 4 Quarterly PBS Reports for FY 2018/19 compiled and submitted to line ministries, 4 DDEG quarterly reports produced and submitted to line ministries, Annual DDEG work plan produced and submitted to line ministries	District BFP , Draft work plan and Final Work plan 2018-19 compiled and paid, 2 quarterly PBS reports FY 2018/19 compiled, BFP 2019/20 compiled and submitted to line ministries, Draft workplan 2019-2020 compiled and approved by council.	1 BFP 2019/2020 compiled and submitted to line ministries, Draft Annual work plan 2019/2020 compiled and submitted to line ministries, Final Annual Work plan 2019/2020 compiled and submitted to line ministries, 4 Quarterly PBS Reports for FY 2018/19 compiled and submitted to line ministries, 4 DDEG quarterly reports produced and submitted to line ministries, Annual DDEG work plan produced and submitted to line ministries.	PBS Q2 report compiled and submitted to line ministries, Draft workplan 2019/2020 compiled and approved by council,
221008 Computer supplies and Information Technology (IT)	900	675	75 %	225

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221009 Welfare and Entertainment	8,000	5,269	66 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,500	3,375	75 %	1,125
222001 Telecommunications	4,000	3,000	75 %	1,000
227001 Travel inland	4,100	3,075	75 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	15,394	72 %	5,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,500	15,394	72 %	5,375

Reasons for over/under performance: Under performance was as result of low allocation of Locally Raised revenue.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Internal Assessment carried out, 4 quarterly PAF monitoring done and reports produced.-4 Quarterly DDEG Monitoring done and reports produced. Compliance checks on DDEG guidelines done	2 Quarterly PAF monitoring done, Mentoring LLGS done, DDEG compliance checks done,	1 Quarterly PAF Monitoring done, 1 Quarterly DDEG monitoring done, Performance Assessment done.	1 Quarterly PAF monitoring Done
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	14,993	10,862	72 %	3,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,993	11,362	71 %	3,366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,993	11,362	71 %	3,366

Reasons for over/under performance: Under Performance was due to low realization of Locally raised revenue.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	Procurement of 1 internet router, office camera, 2 Desktop computer set, 3 laptops, External Data backups, 2 printers 4 office tables 3 Office executive chairs, Office curteen Monitoring DDEG projects, BOQ preparations, Site Appraisal, Mentoring LLGS, DDEG accountability prepared, BDR activities done, BDR certificates distributed, BDR data collected.	Environmental Inspection of projects facilitated, 3 quarterly DDEG monitoring done, Internet router procured, 2 external data backups procured, 2 modems procured, 1 scanner procured, 1 field camera procured, DDEG internal Audit facilitated,, DDEG accountability facilitated, LLG DDEG compliance done, Site appraisal done, Multipurpose Printer procured	Procurement of 1 internet router, office camera, 2 Desktop computer set, 3 laptops, External Data backups, 2 printers 4 office tables 3 Office executive chairs, Office curteen Monitoring DDEG projects, BOQ preparations, Site Appraisal, Mentoring LLGS, DDEG accountability prepared, BDR activities done, BDR certificates distributed, BDR data collected.	Quarter three internal Audit inspections facilitated, DDEG accountability facilitated, Quarterly DDEG monitoring done,
281503 Engineering and Design Studies & Plans for capital works	3,250	3,442	106 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,132	15,825	45 %	4,466
312203 Furniture & Fixtures	6,960	0	0 %	0
312213 ICT Equipment	11,900	4,790	40 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,242	24,057	51 %	5,276
Donor Dev:	10,000	0	0 %	0
Total:	57,242	24,057	42 %	5,276
Reasons for over/under performance:	Under performance was as result of delayed procurement of 3 Laptops but by the end of fourth quarter all funds will be utilized			
Total For Planning : Wage Rect:	44,260	19,800	45 %	6,600
Non-Wage Reccurent:	77,637	56,023	72 %	15,910
GoU Dev:	47,242	24,057	51 %	5,276
Donor Dev:	10,000	0	0 %	0
Grand Total:	179,139	99,881	55.8 %	27,786

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for audit staffs to be paid, staff welfare to be catered for & small office equipment to be procured..	3 months salaries for staff paid, staff welfare catered for and small office equipment procured		Salaries for audit staffs to be paid, staff welfare to be catered for & small office equipment to be procured..	salaries for staff paid, staff welfare catered for and small office equipment procured
211101 General Staff Salaries	33,432	4,792	14 %		2,396
221009 Welfare and Entertainment	2,160	446	21 %		0
221012 Small Office Equipment	300	268	89 %		118
Wage Rect:	33,432	4,792	14 %		2,396
Non Wage Rect:	2,460	713	29 %		118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,892	5,505	15 %		2,514
Reasons for over/under performance: Low performance is due lack of staff to occupy some vacant posts in the audit unit					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Audit inspections to be conducted in regard to value for money, financial special, human resource and procurement audits under water sources, feeder roads, sub counties, health units, USE & UPE schools, donor funded programmes. head office departments. Workshops & seminars to be attended. Small office equipment & stationery procured. Compilation & submission of quarterly reports.	Audit inspections to be conducted in regard to value for money, financial special, human resource and procurement audits under water sources and quarter 2 reports submitted to line ministry		udit inspections to be conducted in regard to value for money, financial special, human resource and procurement audits under water sources, feeder roads, sub counties, health units, USE & UPE schools, donor funded programmes. head office departments. Workshops & seminars to be attended. Small office equipment & stationery procured. Compilation & submission of quarterly reports.	Audit inspections to be conducted in regard to value for money, financial special, human resource and procurement audits under water sources and quarter 2 reports submitted to line ministry
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,080	1,707	82 %	866
221017 Subscriptions	1,080	0	0 %	0
222001 Telecommunications	1,451	170	12 %	170
227001 Travel inland	9,340	6,478	69 %	1,869
227004 Fuel, Lubricants and Oils	800	300	38 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,618	8,655	52 %	2,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,618	8,655	52 %	2,905
Reasons for over/under performance: funds utilised as planned though some activities were carried out with other stakeholders				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,432</i>	<i>4,792</i>	<i>14 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>19,078</i>	<i>9,368</i>	<i>49 %</i>	<i>3,023</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>52,510</i>	<i>14,160</i>	<i>27.0 %</i>	<i>5,419</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Makokoto				1,126,456	48,367
Sector : Works and Transport				5,441	5,441
<i>Programme : District, Urban and Community Access Roads</i>				5,441	5,441
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,441	5,441
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized maintenance	Makokoto Kyewatula road	Other Transfers from Central Government		5,441	5,441
Sector : Education				517,828	5,573
<i>Programme : Pre-Primary and Primary Education</i>				211,553	0
Higher LG Services					
<i>Output : Primary Teaching Services</i>				199,978	0
Item : 211101 General Staff Salaries					
BBIRA	Bbira Bbira	Sector Conditional Grant (Wage)		42,734	0
KANOGA P/S	Makokoto Kalagala	Sector Conditional Grant (Wage)		56,290	0
MABUUBI	Bulyambudde Mabuubi	Sector Conditional Grant (Wage)		55,456	0
MAKOKOTO	Makokoto Makokoto	Sector Conditional Grant (Wage)		45,498	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				11,575	0
Item : 263104 Transfers to other govt. units (Current)					
BBIRA Primary School	Makokoto Bbira	Sector Conditional Grant (Non-Wage)		3,255	0
KANOGA Primary School	Namakonkome Kanoga	Sector Conditional Grant (Non-Wage)		1,852	0
MABUUBI Primary School	Bulyambudde Mabuubi	Sector Conditional Grant (Non-Wage)		3,024	0
MAKOKOTO Primary School	Makokoto Makokoto	Sector Conditional Grant (Non-Wage)		3,444	0
<i>Programme : Secondary Education</i>				306,275	5,573
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				69,275	5,573
Item : 291001 Transfers to Government Institutions					

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Makokoto SS	Makokoto Makokoto	Sector Conditional Grant (Non-Wage)	69,275	5,573
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			237,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Makokoto Makokoto SEED SSS	Sector Development Grant	237,000	0
Sector : Health			510,135	3,507
Programme : Primary Healthcare			510,135	3,507
Higher LG Services				
Output : District healthcare management services			45,458	0
Item : 211101 General Staff Salaries				
Bbira HCII	Bbira Bbira HCII	Sector Conditional Grant (Wage)	18,183	0
Makokoto HCII	Makokoto Makokoto HCII	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,677	3,507
Item : 263104 Transfers to other govt. units (Current)				
Bbira HCII	Bbira Bbira HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Makokoto HCII	Makokoto Makokoto HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312211 Office Equipment				
Procurement & installation of solar at Makokoto HCII	Makokoto Makokoto HCII	Sector Development Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Makokoto Makokoto HCII	Sector Development Grant	140,000	0
Output : Maternity Ward Construction and Rehabilitation			220,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Makokoto Makokoto HCII	Sector Development Grant	220,000	0
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Makokoto Makokoto HCII	Sector Development Grant	80,000	0

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Sector : Water and Environment			45,053	33,845
Programme : Rural Water Supply and Sanitation			45,053	33,845
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	8,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabakadde Kyabakadde	Transitional Development Grant	21,053	8,800
Output : Borehole drilling and rehabilitation			24,000	25,045
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bbira Bbira	Sector Development Grant	24,000	25,045
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263201 LG Conditional grants (Capital)				
Makokoto	Kawasa Kwasa	Other Transfers from Central Government	28,000	0
Makokoto	Kyabakadde Kyabakadde	Other Transfers from Central Government	20,000	0
LCIII : Kassanda			3,974,262	1,174,483
Sector : Agriculture			104,353	76,403
Programme : Agricultural Extension Services			64,454	48,062
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,454	48,062
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kitongo District Headquarter	Sector Development Grant	29,989	30,454
Materials and supplies - Assorted Materials-1163	Namabaale Kassanda	District Discretionary Development Equalization Grant	465	30,454
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitongo District Headquarter	Sector Development Grant	34,000	17,608
Programme : District Production Services			39,899	28,341
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,899	28,341

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitongo District Headquarters	Sector Development Grant	4,286	4,286
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitongo District Headquarter	District Discretionary Development Equalization Grant	9,000	9,000
Materials and supplies - Assorted Materials-1163	Kitongo District Headquarter	District Discretionary Development Equalization Grant	6,000	9,535
Materials and supplies - Assorted Materials-1163	Kitongo District Headquarter	Sector Development Grant	3,535	9,535
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Kitongo District Headquarter	District Discretionary Development Equalization Grant	11,078	0
Machinery and Equipment - Water Pump-1152	Kitongo District Headquarter	District Discretionary Development Equalization Grant	6,000	5,520
Sector : Works and Transport			59,119	15,240
Programme : District, Urban and Community Access Roads			15,240	15,240
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,240	15,240
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Namabaale Kasimu-Kyabbale road	Other Transfers from Central Government	15,240	15,240
Programme : District Engineering Services			43,879	0
Capital Purchases				
Output : Construction of public Buildings			43,879	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitongo Kassanda District headquarter	District Discretionary Development Equalization Grant	23,879	0
Building Construction - Latrines-237	Namabaale Kassanda Sub-county office	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			1,715,148	400,236
Programme : Pre-Primary and Primary Education			993,780	105,468

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Higher LG Services				
Output : Primary Teaching Services			861,670	0
Item : 211101 General Staff Salaries				
BBINIKIRA	Nabugondo Bbinikira	Sector Conditional Grant (Wage)	42,751	0
BUSWA	Maggwa Buswa	Sector Conditional Grant (Wage)	43,301	0
KASSANDA BOARDING	Kitongo Kagavu	Sector Conditional Grant (Wage)	75,879	0
KAKINDU R/C	Kitongo Kakindu	Sector Conditional Grant (Wage)	55,765	0
MATAMA	Kamuli Kakindu	Sector Conditional Grant (Wage)	53,965	0
KAMULI CU	Kamuli Kamuli	Sector Conditional Grant (Wage)	56,209	0
KASEKERE P/S	Namiringa- Lwantale Kasekere	Sector Conditional Grant (Wage)	62,122	0
KWATAMPOLA	Kamuli Kwatampola	Sector Conditional Grant (Wage)	56,209	0
KUKANGA	Namiringa- Lwantale Kyababeezi	Sector Conditional Grant (Wage)	49,380	0
KYAMASANSA	Binikira Kyamasansa	Sector Conditional Grant (Wage)	75,657	0
MAKONZI C/U	Kitongo Makonzi	Sector Conditional Grant (Wage)	55,456	0
MIREMBE CU	Kitongo Mirembe	Sector Conditional Grant (Wage)	61,849	0
NAMABAACLE UMEA	Namabaale Namabaale	Sector Conditional Grant (Wage)	82,025	0
MIREMBE MARIA P/S	Namiringa- Lwantale Namiringa	Sector Conditional Grant (Wage)	91,101	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,741	43,576
Item : 263104 Transfers to other govt. units (Current)				
BINIKIRA	Binikira Binikira	Sector Conditional Grant (Non-Wage)	2,871	3,041
BUSWA Primary School	Binikira Buswa	Sector Conditional Grant (Non-Wage)	4,553	4,893
KASSANDA BOARDING P/SCH	Kitongo Kagavu	Sector Conditional Grant (Non-Wage)	2,579	1,368
KAKINDU R/C Primary School	Kitongo Kakindu	Sector Conditional Grant (Non-Wage)	2,423	1,548
KAMULI COU Primary School	Kamuli Kamuli	Sector Conditional Grant (Non-Wage)	3,106	3,063

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KAMULI RC Primary School	Kamuli Njagala Kamuli	Sector Conditional Grant (Non-Wage)	3,115	1,518
KASEKERE Primary School	Namiringa- Lwantale Kasekere	Sector Conditional Grant (Non-Wage)	3,427	3,122
KUKANGA Primary School	Namiringa Kukanga	Sector Conditional Grant (Non-Wage)	1,582	3,074
KWATAMPOLA Primary School	Kamuli Kwatampola	Sector Conditional Grant (Non-Wage)	3,485	2,054
KYAMASANSA Primary School	Nabugondo Kyamasansa	Sector Conditional Grant (Non-Wage)	5,355	2,328
MAKONZI COU Pr School	Kitongo Makonzi	Sector Conditional Grant (Non-Wage)	1,720	3,138
MATAMA Primary School	Kasambya Matama	Sector Conditional Grant (Non-Wage)	1,829	2,296
MIREMBE COU Pri School	Kitongo Mirembe	Sector Conditional Grant (Non-Wage)	2,752	3,245
NAMABAAL Primary School	Namabaale Namabaale	Sector Conditional Grant (Non-Wage)	3,828	2,049
NAMASWANTA Primary School	Namabaale Namasanta	Sector Conditional Grant (Non-Wage)	3,487	1,930
MIREMBE MARIA Pri. Sch	Namiringa- Lwantale Namiringa	Sector Conditional Grant (Non-Wage)	5,597	1,843
NAMIRINGA Primary School	Namiringa Namiringa	Sector Conditional Grant (Non-Wage)	2,261	1,695
NTUUMA Primary School	Kamuli Njagala Ntuuma	Sector Conditional Grant (Non-Wage)	1,772	1,370
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	61,892
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Namabaale Kassanda Boarding 4 classroom renov	Sector Development Grant	50,000	61,892
Output : Provision of furniture to primary schools			26,369	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitongo Kassanda	Sector Development Grant	26,369	0
Programme : Secondary Education			383,327	64,332
Higher LG Services				
Output : Secondary Teaching Services			334,628	0
Item : 211101 General Staff Salaries				
-	Kitongo Kassanda SSS	Sector Conditional Grant (Wage)	154,673	0

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-	Namiringa (Lwantale) St Matia Mulumba	Sector Conditional Grant (Wage)	179,956	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,699	64,332
Item : 291001 Transfers to Government Institutions				
Kassanda SS	Kasambya Kassanda	Sector Conditional Grant (Non-Wage)	48,699	32,466
St Matia Mulumba SS	Namiringa Mirembe Maria	Sector Conditional Grant (Non-Wage)	0	31,866
Programme : Skills Development			50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kitongo Kassanda Technical Institute	Sector Development Grant	50,000	0
Programme : Education & Sports Management and Inspection			288,041	230,437
Capital Purchases				
Output : Administrative Capital			288,041	230,437
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Kassanda headquarters	Sector Development Grant	108,041	54,078
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kitongo Education Department	Sector Development Grant	180,000	176,359
Sector : Health			698,527	73,461
Programme : Primary Healthcare			698,527	73,461
Higher LG Services				
Output : District healthcare management services			523,371	0
Item : 211101 General Staff Salaries				
Kassanda HCIV	Kamuli Kassanda HCIV	Sector Conditional Grant (Wage)	491,251	0
Nabugondo HCII	Nabugondo Nabugondo HCII	Sector Conditional Grant (Wage)	13,938	0
Namabaale HCII	Namabaale Namabaale HCII	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,499	4,125

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Item : 263367 Sector Conditional Grant (Non-Wage)				
St Gabriel Mirembe Maria	Namiringa Mirembe Maria	Sector Conditional Grant (Non-Wage)	5,499	4,125
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,293	21,347
Item : 263104 Transfers to other govt. units (Current)				
Kassanda HCIV	Kamuli Kassanda HCIV	Sector Conditional Grant (Non-Wage)	24,617	17,840
Nabugondo HCII	Nabugondo Nabugondo HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Namabaale HCII	Namabaale Namabaale HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Capital Purchases				
Output : Administrative Capital			60,000	47,990
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kamuli Makokoto HCII & Kikandwa HCII	Sector Development Grant	15,000	11,552
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kamuli District	Sector Development Grant	10,000	5,115
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuli Makokoto HCII and Kikandwa HCII	Sector Development Grant	35,000	31,323
Output : Non Standard Service Delivery Capital			48,000	0
Item : 312211 Office Equipment				
Procurement & Installation of solar panel at Kassanda HCIV	Kamuli Kassanda HCIV	District Discretionary Development Equalization Grant	48,000	0
Output : OPD and other ward Construction and Rehabilitation			20,363	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamuli Kassanda HCIV	Sector Development Grant	20,363	0
Output : Specialist Health Equipment and Machinery			12,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kamuli Kassanda HCIV	Sector Development Grant	12,000	0
Sector : Water and Environment			226,880	58,998
Programme : Rural Water Supply and Sanitation			167,600	22,998
Capital Purchases				
Output : Administrative Capital			167,600	0

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Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kitongo District headquarter	Sector Development Grant	167,600	0
Output : Borehole drilling and rehabilitation			0	22,998
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasambya Kasambya	Sector Development Grant	0	22,998
Programme : Natural Resources Management			59,280	36,000
Capital Purchases				
Output : Administrative Capital			59,280	36,000
Item : 312104 Other Structures				
Establishment of district tree nursery	Kitongo Kassanda BPS	District Discretionary Development Equalization Grant	0	14,000
Materials and supplies - Assorted Materials-1163	Kitongo kitongo	District Discretionary Development Equalization Grant	54,280	22,000
Machinery and Equipment - Toolkit-1144	Kitongo Kitongo	External Financing	5,000	0
Sector : Social Development			78,000	0
Programme : Community Mobilisation and Empowerment			78,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,000	0
Item : 263201 LG Conditional grants (Capital)				
Kasanda	Kyanika Kyanika	Other Transfers from Central Government	18,000	0
Kassanda	Namabaale Namabaale	Other Transfers from Central Government	60,000	0
Sector : Public Sector Management			1,092,235	550,144
Programme : District and Urban Administration			1,034,994	526,087
Lower Local Services				
Output : Lower Local Government Administration			159,994	106,649
Item : 242003 Other				
capacity Building	Kitongo kassanda headquarters	District Discretionary Development Equalization Grant	34,994	23,649
Item : 291001 Transfers to Government Institutions				

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Kassanda SC	Kitongo Kassanda SC	Transitional Development Grant	25,000	63,000
Kassanda TC	Kitongo Kassanda TC	Transitional Development Grant	100,000	20,000
Capital Purchases				
Output : Administrative Capital			875,000	419,438
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kitongo kassanda	Transitional Development Grant	16,000	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kitongo kassanda headquarters	Transitional Development Grant	20,000	12,718
Building Construction - Offices-248	Kitongo kassanda headquarters	Transitional Development Grant	400,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kitongo KASSANDA	Transitional Development Grant	340,000	372,481
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Kitongo kassanda	Transitional Development Grant	29,000	6,790
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kitongo kassanda headquarters	Transitional Development Grant	5,000	19,799
Item : 312211 Office Equipment				
office equipment	Kitongo kassanda	Transitional Development Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Kitongo Kassanda Head quarters	Transitional Development Grant	35,000	6,150
Programme : Local Government Planning Services			57,242	24,057
Capital Purchases				
Output : Administrative Capital			57,242	24,057
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namabaale Headquarter	District Discretionary Development Equalization Grant	3,250	3,442
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Namabaale Headquarter	District Discretionary Development Equalization Grant	6,987	7,959
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namabaale Headquarters	District Discretionary Development Equalization Grant	18,145	7,866
Monitoring, Supervision and Appraisal - Meetings-1264	Kamuli Njagala Kassanda headquarters	External Financing	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Namabaale Headquarter	District Discretionary Development Equalization Grant	960	0
Furniture and Fixtures - Executive Chairs-638	Namabaale Headquarter	District Discretionary Development Equalization Grant	2,800	0
Furniture and Fixtures - Carpets-633	Namabaale Headquarters	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Namabaale Headquarter	District Discretionary Development Equalization Grant	1,000	1,710
ICT - Computers-733	Namabaale Headquarters	District Discretionary Development Equalization Grant	10,000	2,100
ICT - Cameras-724	Namabaale kassanda	District Discretionary Development Equalization Grant	900	980
LCIII : Kiganda			1,313,351	420,202
Sector : Agriculture			4,000	0
Programme : District Production Services			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kawungeera District Headquarter	District Discretionary Development Equalization Grant	4,000	0
Sector : Works and Transport			13,286	13,286
Programme : District, Urban and Community Access Roads			13,286	13,286

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,286	13,286
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Lubona/Kayunga Rubona road	Other Transfers from Central Government	13,286	13,286
Sector : Education			1,039,220	333,158
Programme : Pre-Primary and Primary Education			722,359	89,254
Higher LG Services				
Output : Primary Teaching Services			588,938	0
Item : 211101 General Staff Salaries				
KALAGI C/U	Kigalama Kalagi	Sector Conditional Grant (Wage)	55,884	0
KAMUSENENE COMMUNITY	Nsozinga Kamusenene	Sector Conditional Grant (Wage)	55,897	0
KAWUNGEERA	Kawungeera Kawungeera	Sector Conditional Grant (Wage)	94,595	0
KIJJOMANYI P/S	Kyojjomanyi Kijomanyi	Sector Conditional Grant (Wage)	67,325	0
KINONI P/S	Kinoni Kinoni	Sector Conditional Grant (Wage)	64,331	0
KIRYANONGO P/S	Lubona/Kayunga Kiryamongo	Sector Conditional Grant (Wage)	59,556	0
LWENYANYE	Kinoni Lwenyange	Sector Conditional Grant (Wage)	47,944	0
KIGANDA R/C P/S	Kawungeera Mpologoma	Sector Conditional Grant (Wage)	93,942	0
MUSOZI	Musozi Musozi	Sector Conditional Grant (Wage)	49,464	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,422	41,788
Item : 263104 Transfers to other govt. units (Current)				
KALAGALA ISLAMIC Pr. Sch	Nsozinga Kalagala	Sector Conditional Grant (Non-Wage)	2,649	2,800
KALAGI Primary School	Kawungeera Kalagi	Sector Conditional Grant (Non-Wage)	3,395	2,800
KAMUSENENE COMM. Primary School	Kamusenene Kamusenene	Sector Conditional Grant (Non-Wage)	2,901	1,122
KAWUNGEERA Primary School	Kawungeera Kawungeera	Sector Conditional Grant (Non-Wage)	5,396	4,507
KIBANYI R/C Primary School	Kawungeera Kibanyi	Sector Conditional Grant (Non-Wage)	1,204	11,710
KIGANDA R/C Primary School	Kawungeera Kiganda	Sector Conditional Grant (Non-Wage)	6,572	1,338

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KIJJOMANYI Primary School	Kyojjomanyi Kijjomanyi	Sector Conditional Grant (Non-Wage)	2,096	4,609
KINONI Primary School	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	2,391	3,669
KIRYANONGO Primary Sch	Lubona/Kayunga Kiryanongo	Sector Conditional Grant (Non-Wage)	2,992	2,467
St. Kizito MUSOZI Primary School	Musozi Musozi	Sector Conditional Grant (Non-Wage)	2,659	1,110
NSOZINGA Primary School	Nsozinga Nsozinga	Sector Conditional Grant (Non-Wage)	2,063	3,457
YALA Public School	Kawungeera Yala	Sector Conditional Grant (Non-Wage)	2,105	2,199
Capital Purchases				
Output : Classroom construction and rehabilitation			97,000	47,465
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kawungeera Kawungeera PS-4 classroom renov	Sector Development , Grant	50,000	47,465
Building Construction - Structures-266	Nsozinga Nsozinga PS - completion 3 classroom	Sector Development , Grant	47,000	47,465
Programme : Secondary Education			316,861	243,904
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			316,861	243,904
Item : 291001 Transfers to Government Institutions				
Kalamba Hill SS	Kawungera Kalamba	Sector Conditional Grant (Non-Wage)	87,958	58,639
Highway SS Kiganda	Kawungeera kiganda	Sector Conditional Grant (Non-Wage)	137,739	91,826
St Mugaga SS Kiganda	Nsozinga Kiganda	Sector Conditional Grant (Non-Wage)	0	32,664
Kiganda HS Kiganda	Kawungeera Kiganda HS	Sector Conditional Grant (Non-Wage)	91,164	60,776
Sector : Health			226,645	34,328
Programme : Primary Healthcare			226,645	34,328
Higher LG Services				
Output : District healthcare management services			153,073	0
Item : 211101 General Staff Salaries				
Kiganda HCIV	Kawungeera Kiganda HCIV	Sector Conditional Grant (Wage)	22,848	0
Kiryanongo HCII	Lubona/Kayunga Kiryanongo HCII	Sector Conditional Grant (Wage)	18,183	0
Musozi HCIII	Musozi Musozi HCIII	Sector Conditional Grant (Wage)	112,042	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,499	4,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Matia Mulumba HC III	Kawungera Kawungera	Sector Conditional Grant (Non-Wage)	5,499	4,125
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,073	30,204
Item : 263104 Transfers to other govt. units (Current)				
Kiganda HCIV	Kawungeera Kiganda HCIV	Sector Conditional Grant (Non-Wage)	24,617	21,612
Kiryanongo HCII	Lubona/Kayunga Kiryanongo HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Musozi HCIII	Musozi Musozi HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kawungeera Kiganda HCIV	Sector Development Grant	20,000	0
Output : Specialist Health Equipment and Machinery			12,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kawungeera Kiganda HCIV	Sector Development Grant	12,000	0
Sector : Water and Environment			12,200	39,430
Programme : Rural Water Supply and Sanitation			12,200	39,430
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,200	39,430
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kinoni Buswaagu	Sector Development Grant	0	23,217
Building Construction - Maintenance and Repair-240	Kawungera Kiganda Catholic parish	Sector Development , Grant	6,100	16,213
Building Construction - Maintenance and Repair-240	Kigalama Kimbejja	Sector Development , Grant	6,100	16,213
Sector : Social Development			18,000	0
Programme : Community Mobilisation and Empowerment			18,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,000	0
Item : 263201 LG Conditional grants (Capital)				

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Kiganda	Kawungeera Kawungera	Other Transfers from Central Government	18,000	0
LCIII : Kalwana			1,811,138	281,030
Sector : Agriculture			38,000	38,465
<i>Programme : District Production Services</i>			38,000	38,465
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			38,000	38,465
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Kikandwa District Headquarter	District Discretionary Development Equalization Grant	38,000	38,465
Sector : Works and Transport			11,513	11,513
<i>Programme : District, Urban and Community Access Roads</i>			11,513	11,513
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,513	11,513
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Kikandwa Makalizo road	Other Transfers from Central Government	11,513	11,513
Sector : Education			1,165,861	166,976
<i>Programme : Pre-Primary and Primary Education</i>			628,926	53,815
Higher LG Services				
<i>Output : Primary Teaching Services</i>			539,030	0
Item : 211101 General Staff Salaries				
BWEYONGEDDE	Bweyongedde Bweyongedde	Sector Conditional Grant (Wage)	72,722	0
DDALAMBA	Kikandwa Ddalamba	Sector Conditional Grant (Wage)	57,356	0
KALWANA	Kasagazi Kasaazi	Sector Conditional Grant (Wage)	70,373	0
KIKANDWA UMEA	Kikandwa Kikandwa	Sector Conditional Grant (Wage)	66,105	0
KITEREDDE	Kikandwa Kiteredde	Sector Conditional Grant (Wage)	54,569	0
KYABAKULUNGO P/S	Kyabalanzi Kyabakulungo	Sector Conditional Grant (Wage)	46,461	0
KYABALANZI P/S	Kyabalanzi Kyabalanzi	Sector Conditional Grant (Wage)	46,883	0
LWENZO SDA	Lwabaza Lwenzu	Sector Conditional Grant (Wage)	32,597	0

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MAYIRIKITI	Mayirikiti Mayirikiti	Sector Conditional Grant (Wage)	35,756	0
NAKATEETE C/U P/S	Nakateete Nakateete	Sector Conditional Grant (Wage)	56,209	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,895	53,815
Item : 263104 Transfers to other govt. units (Current)				
BWEYONGEDDE Primary School	Bweyongedde Bweyongede	Sector Conditional Grant (Non-Wage)	6,397	6,915
DDALAMBA Primary School	Ddalamba Ddalamba	Sector Conditional Grant (Non-Wage)	3,458	3,686
KALWANA COU Primary School	Nakateete Kalwana	Sector Conditional Grant (Non-Wage)	3,233	2,897
KIKANDWA UMEA Primary School	Kikandwa Kikandwa	Sector Conditional Grant (Non-Wage)	5,654	3,202
KITEREDDE Primary School	Kikandwa Kiteredde	Sector Conditional Grant (Non-Wage)	2,565	1,676
KYABAKULUNGO Primary School	Kyabalanzi Kyabakulungo	Sector Conditional Grant (Non-Wage)	3,180	1,797
KYABALANZI Primary School	Kyabalanzi Kyabalanzi	Sector Conditional Grant (Non-Wage)	2,539	5,054
KYETUME Primary School	Kikandwa Kyetume	Sector Conditional Grant (Non-Wage)	2,468	2,891
St. Charles Lwanga Lwangiri P/S	Kasagazi Lwangiri	Sector Conditional Grant (Non-Wage)	5,188	3,983
LWENZO Primary School	Mayirikiti Lwenzo	Sector Conditional Grant (Non-Wage)	1,413	2,140
MAYIRIKITI Primary School	Mayirikiti Mayirikiti	Sector Conditional Grant (Non-Wage)	3,311	2,043
NAKATEETE Primary School	Kasagazi Nakateete	Sector Conditional Grant (Non-Wage)	1,723	3,106
TTUBA Primary School	Lwabaza Ttuba	Sector Conditional Grant (Non-Wage)	1,765	14,426
Capital Purchases				
Output : Classroom construction and rehabilitation			47,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kyabalanzi Kyabalanzi PS-2 Classroomblock	Sector Development Grant	47,000	0
Programme : Secondary Education			536,935	113,161
Higher LG Services				
Output : Secondary Teaching Services			295,229	0
Item : 211101 General Staff Salaries				
-	Kasaazi Kalwana SSS	Sector Conditional Grant (Wage)	159,683	0

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-	Kasaazi Lwangiri	Sector Conditional Grant (Wage)	135,546	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,706	113,161
Item : 291001 Transfers to Government Institutions				
Forest HS	Kikandwa Forest HS	Sector Conditional Grant (Non-Wage)	95,793	50,532
Kalwana SS	Kasaazi Kalwana	Sector Conditional Grant (Non-Wage)	49,913	33,275
St Charles Lwanga Lwangiri SS	Kasaazi Lwangiri	Sector Conditional Grant (Non-Wage)	0	29,353
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasagazi Kalwana SSS Library	Sector Development Grant	96,000	0
Sector : Health			521,564	5,261
Programme : Primary Healthcare			521,564	5,261
Higher LG Services				
Output : District healthcare management services			54,550	0
Item : 211101 General Staff Salaries				
Bweyongedde HCII	Bweyongedde Bweyongedde HCII	Sector Conditional Grant (Wage)	9,092	0
Kabulubuutu HCII	Kasagazi Kabulubuutu HCII	Sector Conditional Grant (Wage)	27,275	0
Kikandwa HCII	Kikandwa Kikandwa HCII	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,015	5,261
Item : 263104 Transfers to other govt. units (Current)				
Bweyongedde HCII	Bweyongedde Bweyongedde HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kabulubuutu HCII	Kasagazi Kabulubuutu HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kikandwa HCII	Kikandwa Kikandwa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312211 Office Equipment				
Procurement & installation of solar panel at Kikandwa HCII	Kasagazi Kikandwa HCII	Sector Development Grant	20,000	0

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Output : Staff Houses Construction and Rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kasagazi Kikandwa HCII	Sector Development Grant	140,000	0
Output : Maternity Ward Construction and Rehabilitation			220,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasagazi Kikandwa HCII	Sector Development Grant	220,000	0
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Kasagazi Kikandwa HCII	Sector Development Grant	80,000	0
Sector : Water and Environment			36,200	58,815
Programme : Rural Water Supply and Sanitation			36,200	58,815
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	20,424
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of 1 5 stance drainable latrine	Bweyongedde Wakayiba	Sector Development Grant	0	20,424
Output : Borehole drilling and rehabilitation			36,200	38,391
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ddalamba Kachwi	Sector Development Grant	24,000	23,346
Building Construction - Maintenance and Repair-240	Kyabalanzi Kalwanga	Sector Development , Grant	6,100	15,045
Building Construction - Maintenance and Repair-240	Bweyongedde Kikube	Sector Development , Grant	6,100	15,045
Sector : Social Development			38,000	0
Programme : Community Mobilisation and Empowerment			38,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			38,000	0
Item : 263201 LG Conditional grants (Capital)				
Kalwana	Kikandwa Kikandwa	Other Transfers from Central Government	18,000	0
Kalwana	Kyabalanzi Kyabalanzi	Other Transfers from Central Government	20,000	0
LCIII : Bukuya			1,094,367	148,076
Sector : Works and Transport			10,791	10,791
Programme : District, Urban and Community Access Roads			10,791	10,791

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,791	10,791
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Namiryango Kanyogoga- Biwalwe road	Other Transfers from Central Government	10,791	10,791
Sector : Education			868,864	104,876
Programme : Pre-Primary and Primary Education			673,500	0
Higher LG Services				
Output : Primary Teaching Services			632,082	0
Item : 211101 General Staff Salaries				
KATUNGULU DAS	Kabosi Bukonyogo	Sector Conditional Grant (Wage)	67,041	0
BUKUYA ISLAMIC P/S	Bukuya Town Board Bukuya	Sector Conditional Grant (Wage)	47,137	0
KABOSI CHOSEN	Kabosi Buyirigo	Sector Conditional Grant (Wage)	35,835	0
KABUYIMBA UMEA	Kabuyimba Kabuyimba	Sector Conditional Grant (Wage)	47,369	0
KAGABA PARENTS SCHOOL	Kabuyimba Kagaba	Sector Conditional Grant (Wage)	47,954	0
KALAATA	Kalaata Kalaata	Sector Conditional Grant (Wage)	53,981	0
KITOKOLO	Namiryango Kasenene	Sector Conditional Grant (Wage)	40,952	0
KKUNGU PS	Bukuya Town Board Katungulu	Sector Conditional Grant (Wage)	64,597	0
KIJJUKIRA	Kizibawo Kijukira	Sector Conditional Grant (Wage)	42,863	0
KIZIBAWO	Kizibawo Kitokolo	Sector Conditional Grant (Wage)	59,141	0
MWEYA SENGENDO	Kasamba Mweya	Sector Conditional Grant (Wage)	68,235	0
NALOZAALI P/S	Kasamba Nalozali	Sector Conditional Grant (Wage)	56,979	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,418	0
Item : 263104 Transfers to other govt. units (Current)				
BUKUYA COU Pr. School	Bukuya Town Board Bukuya	Sector Conditional Grant (Non-Wage)	3,583	0

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BUKUYA ISLAMIC Primary School	Kabosi Bukuya	Sector Conditional Grant (Non-Wage)	2,304	0
KABOSI CHOSEN Primary School	Kabosi Kabosi	Sector Conditional Grant (Non-Wage)	1,553	0
KABUYIMBA umea Primary School	Kabuyimba Kabuyimba	Sector Conditional Grant (Non-Wage)	4,106	0
KAGABA PARENTS Primary School	Bukuya Town Board Kagaba	Sector Conditional Grant (Non-Wage)	3,870	0
KALAATA Primary School	Kalaata Kalaata	Sector Conditional Grant (Non-Wage)	2,923	0
KATUNGULU Primary School	Kabosi Katungulu	Sector Conditional Grant (Non-Wage)	5,199	0
KIJUKIRA Primary School	Kizibawo Kijjukira	Sector Conditional Grant (Non-Wage)	1,403	0
KITOKOLO Primary School	Kizibawo Kitokolo	Sector Conditional Grant (Non-Wage)	957	0
KIZIBAWO Primary School	Kizibawo Kizibaawo	Sector Conditional Grant (Non-Wage)	4,624	0
KKUNGU Primary School	Bukuya Town Board Kkungu	Sector Conditional Grant (Non-Wage)	2,930	0
MWEYA SENGENDO Pri School	Kasamba Mweya	Sector Conditional Grant (Non-Wage)	2,720	0
NALOZAALI Primary School	Kasamba Nalozaali	Sector Conditional Grant (Non-Wage)	2,982	0
SEETA Primary School	Newamazzi Seeta	Sector Conditional Grant (Non-Wage)	2,264	0
Programme : Secondary Education			195,364	104,876
Higher LG Services				
Output : Secondary Teaching Services			104,005	0
Item : 211101 General Staff Salaries				
-	Bukuya Bukuya SS	Sector Conditional Grant (Wage)	104,005	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,358	104,876
Item : 291001 Transfers to Government Institutions				
Bukuya sss	Bukuya Town Board Bukuya	Sector Conditional Grant (Non-Wage)	91,358	60,906
St Theresa SS Kungu	Bukuya Town Board Kungu	Sector Conditional Grant (Non-Wage)	0	43,970
Sector : Health			176,713	8,815
Programme : Primary Healthcare			176,713	8,815
Higher LG Services				

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Output : District healthcare management services			158,960	0
Item : 211101 General Staff Salaries				
Bukuya HCIII	Bukuya Town Board Bukuya HCIII	Sector Conditional Grant (Wage)	158,960	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,636	1,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOKOLO HEALTH CENTRE	Kizibawo Kizibawo	Sector Conditional Grant (Non-Wage)	2,636	1,977
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,118	6,838
Item : 263104 Transfers to other govt. units (Current)				
Bukuya HCIII	Bukuya Town Board Bukuya HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bukuya Town Board Bukuya HCIII	Sector Development Grant	6,000	0
Sector : Water and Environment			0	23,594
Programme : Rural Water Supply and Sanitation			0	23,594
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,594
Item : 312101 Non-Residential Buildings				
Building construction - Borehole-208	Namiryango Kasenene	Sector Development Grant	0	23,594
Sector : Social Development			38,000	0
Programme : Community Mobilisation and Empowerment			38,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			38,000	0
Item : 263201 LG Conditional grants (Capital)				
Bukuya	Bukuya Town Board Bukuya Town Board	Other Transfers from Central Government	20,000	0
Bukuya	Kalaata Kalaata	Other Transfers from Central Government	18,000	0
LCIII : Nalutuntu			993,931	228,179

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Sector : Agriculture			10,500	0
Programme : District Production Services			10,500	0
Capital Purchases				
Output : Crop marketing facility construction			10,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanamugera Nalutuntu	Sector Development Grant	10,500	0
Sector : Works and Transport			8,807	8,807
Programme : District, Urban and Community Access Roads			8,807	8,807
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,807	8,807
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Kyakatebe Kyakatebe-Kibanyi road	Other Transfers from Central Government	8,807	8,807
Sector : Education			805,757	143,391
Programme : Pre-Primary and Primary Education			552,886	19,219
Higher LG Services				
Output : Primary Teaching Services			483,487	0
Item : 211101 General Staff Salaries				
KIBANYI R/C	Kyakatebe Kibanyi	Sector Conditional Grant (Wage)	42,989	0
KITALEGERWA P/S	Gambwa Kitaregerwa	Sector Conditional Grant (Wage)	62,290	0
KAKINDU C/U P/S	Kyakatebe Kyakasengula	Sector Conditional Grant (Wage)	62,414	0
KYAKATEBE P/S	Kyakatebe Kyakatebe	Sector Conditional Grant (Wage)	66,236	0
KYAMUYINULA	Gambwa Kyamuyinula	Sector Conditional Grant (Wage)	50,157	0
KYANAMUGERA CU	Kyanamugera Kyanamugera	Sector Conditional Grant (Wage)	91,334	0
LUBUMBA C/U	Kyakatebe Lubumba	Sector Conditional Grant (Wage)	66,509	0
MIREMBE R/C KYAKATEBE	Kyakatebe Mirembe	Sector Conditional Grant (Wage)	41,557	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,399	19,219
Item : 263104 Transfers to other govt. units (Current)				
KAKINDU C/U P/S	Kyanamugera Kakindu	Sector Conditional Grant (Non-Wage)	2,152	2,253

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ST. SIMON KATUUGO. PRI. SCHOOL	Kyakatebe Katuugo	Sector Conditional Grant (Non-Wage)	3,619	2,469
KITAREGERWA Primary School	Kyanamugera Kitaregerwa	Sector Conditional Grant (Non-Wage)	1,277	3,090
KYAKATEBE Primary School	Kyakatebe Kyakatebe	Sector Conditional Grant (Non-Wage)	3,809	2,188
KYAMUYINULA Primary School	Gambwa Kyamuyinula	Sector Conditional Grant (Non-Wage)	1,457	2,929
St Josephs Parents Kyanamugera	Kyanamugera Kyanamugera	District Unconditional Grant (Non-Wage)	852	1,250
KYANAMUGERA C/U Primary School	Kyanamugera Kyanamugera	Sector Conditional Grant (Non-Wage)	5,436	2,027
MIREMBE Primary School	Kyakatebe Mirembe	Sector Conditional Grant (Non-Wage)	1,898	1,029
NKANDWA Primary School	Kyanamugera Nkanda	Sector Conditional Grant (Non-Wage)	899	1,984
Capital Purchases				
Output : Classroom construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Nalutuntu Nkandwa PS-2 classrooms	Sector Development Grant	48,000	0
Programme : Secondary Education			252,871	124,173
Higher LG Services				
Output : Secondary Teaching Services			165,048	0
Item : 211101 General Staff Salaries				
-	Kyanamugera Kakungungube	Sector Conditional Grant (Wage)	165,048	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,823	124,173
Item : 291001 Transfers to Government Institutions				
Kakungube SS	Kyanamugera Kakungumbe	Sector Conditional Grant (Non-Wage)	87,823	58,549
Seesa HS	Kyakatebe Kyakatebbe	Sector Conditional Grant (Non-Wage)	0	65,623
Sector : Health			106,866	7,546
Programme : Primary Healthcare			106,866	7,546
Higher LG Services				
Output : District healthcare management services			91,775	0
Item : 211101 General Staff Salaries				

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Kyakatebe HCII	Kyakatebe Kyakatebe HCII	Sector Conditional Grant (Wage)	18,183	0
Nalutuntu HCIII	Nalutuntu Nalutuntu HCIII	Sector Conditional Grant (Wage)	73,592	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,385	4,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakungube Health Centre	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	2,636	1,977
Kyannamugera HC II	Kyanamugera Kyanamugere	Sector Conditional Grant (Non-Wage)	2,750	2,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,706	3,507
Item : 263104 Transfers to other govt. units (Current)				
Kyakatebe HCII	Kyakatebe Kyakatebe HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Nalutuntu HCIII	Nalutuntu Nalutuntu HCIII	Sector Conditional Grant (Non-Wage)	7,368	1,754
Sector : Water and Environment			24,000	68,434
Programme : Rural Water Supply and Sanitation			24,000	68,434
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	68,434
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gambwa Ggambwa	Sector Development , Grant	0	55,336
Building Construction - Boreholes-208	Nalutuntu Kibonwa	Sector Development , Grant	24,000	55,336
Building Construction - Maintenance and Repair-240	Nalutuntu Kiwumulo	Sector Development , Grant	0	13,098
Building Construction - Maintenance and Repair-240	Nalutuntu Namuganga	Sector Development , Grant	0	13,098
Sector : Social Development			38,000	0
Programme : Community Mobilisation and Empowerment			38,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			38,000	0
Item : 263201 LG Conditional grants (Capital)				
Nalutuntu	Gambwa Gambwa	Other Transfers , from Central Government	18,000	0
Nalutuntu	Kyakatebe Kyakatebe	Other Transfers , from Central Government	20,000	0
LCIII : Kitumbi			1,218,535	375,261
Sector : Agriculture			17,000	0

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Programme : District Production Services			17,000	0
Capital Purchases				
Output : Slaughter slab construction			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Mundadde Lubaali	Sector Development Grant	17,000	0
Sector : Works and Transport			20,380	20,380
Programme : District, Urban and Community Access Roads			20,380	20,380
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,380	20,380
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Mbirizi Kalyabulo-Kyengera	Other Transfers from Central Government	20,380	20,380
Sector : Education			864,292	178,215
Programme : Pre-Primary and Primary Education			759,238	164,487
Higher LG Services				
Output : Primary Teaching Services			534,626	0
Item : 211101 General Staff Salaries				
BULINIMULA	Bulinimula Bulinimula	Sector Conditional Grant (Wage)	47,573	0
BUSEREGENYU NEUTRAL	Buseregenyu Buseregenyu	Sector Conditional Grant (Wage)	42,324	0
KAKONDWE	Kitumbi Kakondwe	Sector Conditional Grant (Wage)	45,150	0
KALAGALA	Kalagala Kalagala	Sector Conditional Grant (Wage)	54,967	0
KALYABULO	Mundadde Kalyabulo	Sector Conditional Grant (Wage)	26,806	0
KAMUSEENENE	Kamusenene Kamusenene	Sector Conditional Grant (Wage)	11,031	0
KAMWALO C/U PS	Kiryajjobyo Kamwalo	Sector Conditional Grant (Wage)	38,634	0
KIZIIKA-KATUUGO	Mundadde Katuugo	Sector Conditional Grant (Wage)	50,622	0
KIGUUDE	Kitumbi Kiguude	Sector Conditional Grant (Wage)	51,684	0
KYAKIDDU	Mbirizi Kyakiddu	Sector Conditional Grant (Wage)	46,221	0
KYATO	Kitumbi Kyato	Sector Conditional Grant (Wage)	39,906	0
LWEBITUUTI	Kijuuna Lwebituuti	Sector Conditional Grant (Wage)	29,360	0

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KIRYAMENVU P/S	Mbirizi Mbirizi	Sector Conditional Grant (Wage)	50,348	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,611	4,957
Item : 263104 Transfers to other govt. units (Current)				
BULINIMULA Primary School	Kitumbi Bulinimula	Sector Conditional Grant (Non-Wage)	3,040	0
BUSEREGENYU N P/SCHOOL	Buseregenyu Buseregenyu	Sector Conditional Grant (Non-Wage)	2,817	0
KAKONDWE Primary School	Kitumbi Kakondwe	Sector Conditional Grant (Non-Wage)	2,917	0
KALAGALA Primary Sch	Kalagala Kalagala	Sector Conditional Grant (Non-Wage)	3,462	1,400
KALYABULO Primary School	Kitumbi Kalyabulo	Sector Conditional Grant (Non-Wage)	2,090	0
KAMUSENE COU Pr School	Kamusenene Kamusenene	Sector Conditional Grant (Non-Wage)	4,657	3,557
KAMWALO COU PRI. SCHOOL	Kiryajjobyo Kamwalo	Sector Conditional Grant (Non-Wage)	2,362	0
KIZIIKA Primary School	Kiziika Katuugo	Sector Conditional Grant (Non-Wage)	3,751	0
KIGUUDE Pri School	Kigudde Kiguude	Sector Conditional Grant (Non-Wage)	3,962	0
KIRYAMENVU Primary School	Kitumbi Kiryamenvu	Sector Conditional Grant (Non-Wage)	1,568	0
KYAKIDDU Primary School	Mundadde Kyakiddu	Sector Conditional Grant (Non-Wage)	4,802	0
KYATO Primary School	Kyato Kyato	Sector Conditional Grant (Non-Wage)	3,812	0
LWEBITUUTI Primary Sch	Kamusenene Lwebituuti	Sector Conditional Grant (Non-Wage)	2,191	0
NAZALETH Primary School	Lugingi Nazaleth	Sector Conditional Grant (Non-Wage)	4,312	0
OMEGA Primary School	Kitumbi Omega	Sector Conditional Grant (Non-Wage)	3,868	0
Capital Purchases				
Output : Classroom construction and rehabilitation			175,000	159,530
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buseregenyu Buseregenyu PS-2Classrooms	Sector Development ,, Grant	47,000	159,530
Building Construction - Structures-266	Kalagala Kamwalo PS-2 classroom blocks	Sector Development ,, Grant	48,000	159,530
Building Construction - Structures-266	Kiziika Katuugo-Kiziika PS-2classrooms	Sector Development ,, Grant	80,000	159,530

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Programme : Secondary Education			105,055	13,728
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,055	13,728
Item : 291001 Transfers to Government Institutions				
Kamusenene Seed	Kamusenene Kamusenene	Sector Conditional Grant (Non-Wage)	105,055	13,728
Sector : Health			75,502	5,261
Programme : Primary Healthcare			75,502	5,261
Higher LG Services				
Output : District healthcare management services			68,487	0
Item : 211101 General Staff Salaries				
Buseregenyu HCII	Buseregenyu Buseregenyu HCII	Sector Conditional Grant (Wage)	23,029	0
Kyakiddu HCII	Mbirizi Kyakiddu HCII	Sector Conditional Grant (Wage)	18,183	0
Mundadde HCII	Mundadde Mundadde HCII	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,015	5,261
Item : 263104 Transfers to other govt. units (Current)				
Buseregenyu HCII	Buseregenyu Buseregenyu HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kyakiddu HCII	Mbirizi Kyakiddu HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Mundadde HCII	Mundadde Mundadde HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Sector : Water and Environment			201,535	171,405
Programme : Rural Water Supply and Sanitation			201,535	153,125
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,200	11,741
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyato Bukoba B	Sector Development , Grant	6,100	11,741
Building Construction - Maintenance and Repair-240	Mbirizi Kyawattuba	Sector Development , Grant	6,100	11,741
Output : Construction of piped water supply system			189,335	141,384
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitumbi Lubaali	Sector Development Grant	189,335	141,384
Programme : Natural Resources Management			0	18,280

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Capital Purchases				
Output : Administrative Capital			0	18,280
Item : 312104 Other Structures				
concrete pillars for wetland demarcation	Kitumbi	District Discretionary Development Equalization Grant	0	18,280
Sector : Social Development			39,826	0
Programme : Community Mobilisation and Empowerment			39,826	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			39,826	0
Item : 263201 LG Conditional grants (Capital)				
Kitumbi	Kamusenene Kamusenene	Other Transfers from Central Government	20,000	0
Kitumbi	Kiryajjobyo Kiryajjobyo	Other Transfers from Central Government	19,826	0
LCIII : Manyogaseka			393,956	21,452
Sector : Works and Transport			4,088	4,088
Programme : District, Urban and Community Access Roads			4,088	4,088
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,088	4,088
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized mainenance	Lutunku Lutunku road	Other Transfers from Central Government	4,088	4,088
Sector : Education			301,259	8,810
Programme : Pre-Primary and Primary Education			64,259	8,810
Higher LG Services				
Output : Primary Teaching Services			55,897	0
Item : 211101 General Staff Salaries				
LUTUUNKU	Manyogaseka Manyogaseka	Sector Conditional Grant (Wage)	55,897	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,362	8,810
Item : 263104 Transfers to other govt. units (Current)				
LUTUNKU Primary School	Lutuunku Lutunku	Sector Conditional Grant (Non-Wage)	2,927	2,870
LWENYANGE Primary School	Manyogaseka Lwenyange	Sector Conditional Grant (Non-Wage)	3,530	1,024

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MANYOGASEKA Primary School	Manyogaseka Manyogaseka	Sector Conditional Grant (Non-Wage)	1,025	2,832
NDEEBA Primary School	Manyogaseka Ndeeba	Sector Conditional Grant (Non-Wage)	879	2,084
Programme : Secondary Education			237,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			237,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Manyogaseka Manyogaseka seed sss	Sector Development Grant	237,000	0
Sector : Health			34,459	1,754
Programme : Primary Healthcare			34,459	1,754
Higher LG Services				
Output : District healthcare management services			32,121	0
Item : 211101 General Staff Salaries				
Kyasansuwa HCII	Lutuunku Kyasansuwa HCII	Sector Conditional Grant (Wage)	32,121	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,338	1,754
Item : 263104 Transfers to other govt. units (Current)				
Kyasansuwa HCII	Lutuunku Kyasansuwa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Sector : Water and Environment			6,150	6,800
Programme : Rural Water Supply and Sanitation			6,150	6,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,150	6,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Manyogaseka Manyogaseka	Sector Development Grant	6,150	6,800
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263201 LG Conditional grants (Capital)				
Manyogaseka	Kiteredde Kiteredde	Other Transfers from Central Government	28,000	0

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Manyogaseka	Kyabayima Kyabayima	Other Transfers from Central Government	20,000	0
LCIII : Myanzi			1,109,059	146,525
Sector : Works and Transport			7,455	7,455
Programme : District, Urban and Community Access Roads			7,455	7,455
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,455	7,455
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Kasaana Bulyamagunju road	Other Transfers from Central Government	7,455	7,455
Sector : Education			1,018,211	114,655
Programme : Pre-Primary and Primary Education			718,494	100,927
Higher LG Services				
Output : Primary Teaching Services			609,243	0
Item : 211101 General Staff Salaries				
MPANGA MEMORIAL	Kampiri Bulyamagunju	Sector Conditional Grant (Wage)	75,593	0
KAMBOJJA	Kampiri Kambojja	Sector Conditional Grant (Wage)	56,517	0
KAMPIRI	Kampiri Kampiri	Sector Conditional Grant (Wage)	63,751	0
KANZIIRA UMEA	Kigalama Kanziira	Sector Conditional Grant (Wage)	69,425	0
KASAANA R/C P/S	Kasaana Kasaana	Sector Conditional Grant (Wage)	75,002	0
KIDUUKULU	Kigalama Kidukulu	Sector Conditional Grant (Wage)	74,675	0
KIGALAMA C/U	Kigalama Kigalama	Sector Conditional Grant (Wage)	11,031	0
KIGALAMA HIGH	Kigalama Kyengeza	Sector Conditional Grant (Wage)	54,820	0
ST. NOA MYANZI R/C P/S	Myanzi Myanzi	Sector Conditional Grant (Wage)	75,873	0
NAKASOZI UPCIU	Kasaana Nabweyo	Sector Conditional Grant (Wage)	52,556	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,251	33,227
Item : 263104 Transfers to other govt. units (Current)				
KAMBOJJA Primary School	Myanzi Kambojja	Sector Conditional Grant (Non-Wage)	2,778	3,323
ST. NOA KAMPIRI P.S.	Kampiri Kampiri	Sector Conditional Grant (Non-Wage)	3,937	3,138

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KANZIIRA MUSLIM PR. SCH.	Kasaana Kanziira	Sector Conditional Grant (Non-Wage)	2,785	2,789
KASAANA C.O.U PRI SCHOOL	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	3,711	3,637
KIDUKUULU Primary School	Kigalama Kidukulu	Sector Conditional Grant (Non-Wage)	2,906	2,778
KIGALAMA C/U Primary School	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	3,567	3,766
KIGALAMA HIGH Pri. School	Myanzi Kigalama	Sector Conditional Grant (Non-Wage)	2,818	1,650
LUBUMBA C.O.U Primary School	Myanzi Lubumba	Sector Conditional Grant (Non-Wage)	1,887	4,485
MPANGA MEMORIAL Primary School	Kampiri Mpanga	Sector Conditional Grant (Non-Wage)	3,091	2,848
MYANZI R/C Primary School	Myanzi Myanzi	Sector Conditional Grant (Non-Wage)	3,512	1,711
NAKASOZI UPCIU Primary School	Kasaana Nakasozi	Sector Conditional Grant (Non-Wage)	2,261	3,101
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	67,700
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kampiri Kampiri PS-2 classroom blocks	Sector Development Grant	76,000	67,700
Programme : Secondary Education			299,717	13,728
Higher LG Services				
Output : Secondary Teaching Services			150,928	0
Item : 211101 General Staff Salaries				
-	Myanzi Myanzi	Sector Conditional Grant (Wage)	150,928	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,789	13,728
Item : 291001 Transfers to Government Institutions				
Myanzi SS	Myanzi Myanzi Ss	Sector Conditional Grant (Non-Wage)	148,789	13,728
Sector : Health			45,393	8,592
Programme : Primary Healthcare			45,393	8,592
Higher LG Services				
Output : District healthcare management services			33,938	0
Item : 211101 General Staff Salaries				
Kasaana HCII	Kasaana Kasaana HCII	Sector Conditional Grant (Wage)	13,938	0

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Myanzi HCIII	Myanzi Myanzi HCIII	Sector Conditional Grant (Wage)	20,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,456	8,592
Item : 263104 Transfers to other govt. units (Current)				
Kasaana HCII	Kasaana Kasaana HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Myanzi HCIII	Myanzi Myanzi HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Sector : Water and Environment			0	15,824
Programme : Rural Water Supply and Sanitation			0	15,824
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	15,824
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Myanzi Kabubbu	Sector Development , Grant	0	15,824
Building Construction - Maintenance and Repair-240	Kasaana Kasaana A	Sector Development , Grant	0	15,824
Sector : Social Development			38,000	0
Programme : Community Mobilisation and Empowerment			38,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			38,000	0
Item : 263201 LG Conditional grants (Capital)				
Myanzi	Kampiri Kampiri	Other Transfers from Central Government	20,000	0
Myanzi	Myanzi Myanzi	Other Transfers from Central Government	18,000	0
LCIII : Missing Subcounty			144,917	1,977
Sector : Education			142,281	0
Programme : Secondary Education			142,281	0
Higher LG Services				
Output : Secondary Teaching Services			142,281	0
Item : 211101 General Staff Salaries				
-	Missing Parish St Mugaga	Sector Conditional Grant (Wage)	142,281	0
Sector : Health			2,636	1,977
Programme : Primary Healthcare			2,636	1,977
Lower Local Services				

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<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,636	1,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigalama Dispensary	Missing Parish Kigalama	Sector Conditional Grant (Non-Wage)	2,636	1,977