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# Vote:625 Kasanda District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 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:** 22/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	532,950	327,102	61%
Discretionary Government Transfers	3,236,848	3,236,848	100%
Conditional Government Transfers	13,399,449	13,399,507	100%
Other Government Transfers	1,159,332	1,034,908	89%
Donor Funding	15,000	7,790	52%
<b>Total Revenues shares</b>	<b>18,343,579</b>	<b>18,006,154</b>	<b>98%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	240,900	181,318	178,988	75%	74%	99%
Internal Audit	62,268	40,522	22,635	65%	36%	56%
Administration	1,915,433	2,210,055	2,094,544	115%	109%	95%
Finance	500,491	346,614	346,614	69%	69%	100%
Statutory Bodies	706,634	683,166	683,166	97%	97%	100%
Production and Marketing	836,002	790,502	790,502	95%	95%	100%
Health	2,520,557	2,517,326	2,444,387	100%	97%	97%
Education	8,935,038	8,936,994	8,936,994	100%	100%	100%
Roads and Engineering	1,057,010	1,056,321	1,051,321	100%	99%	100%
Water	571,916	550,264	530,496	96%	93%	96%
Natural Resources	269,898	232,254	232,254	86%	86%	100%
Community Based Services	727,431	460,818	460,818	63%	63%	100%
<b>Grand Total</b>	<b>18,343,579</b>	<b>18,006,154</b>	<b>17,772,718</b>	<b>98%</b>	<b>97%</b>	<b>99%</b>
<i>Wage</i>	8,740,715	8,740,715	8,695,744	100%	99%	99%
<i>Non-Wage Reccurent</i>	4,326,780	4,100,331	3,984,806	95%	92%	97%
<i>Domestic Devt</i>	5,261,084	5,157,319	5,092,169	98%	97%	99%
<i>Donor Devt</i>	15,000	7,790	0	52%	0%	0%

**Vote:625 Kasanda District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

By the end of the Financial Year 2018/19, the District expected to receive and spend 18.343bn. By the end of fourth quarter the district realized 18.006bn (98%) out which locally raised revenues were 327.102M (61%) of its annual budget, Discretionary Government Transfers were 3.236bn(100%) of its annual budget, Conditional Government transfers 13.399bn (100%) of its annual budget, Other government transfers 1.034bn(89%) of its annual budget and 7.79M(52%) external financing.

Discretionary Government transfers and Conditional Government transfers performed at 100%. Other Government transfers performed below the target 100% because UWEP development component was not released to the district within by the end of the FY 2018 -19. Locally raised revenue performed below the target because some of the revenue sources like Land fees and structural plans were still being collected by Mubende District and Donor funding performed below the target because UNICEF did not remit any grant to the district.

By the end of fourth quarter the district realized 98% of its annual budget, 97% was spent of its annual budget and 99% was spent of its release.

Wage realized was 100% of its budget, 99% of the wage was spent and 99% of the release was spent. The Wage Balance on account was for unconditional grant wage which was not paid to staff because the recruitment was done at the closer of the FY 2018-19.

Non wage recurrent 95% of the budget was released, 92% of the non wage budget was spent and 97% was spent of the non wage released. The balance of account was for payment of pension and gratuity whose files were still being processed.

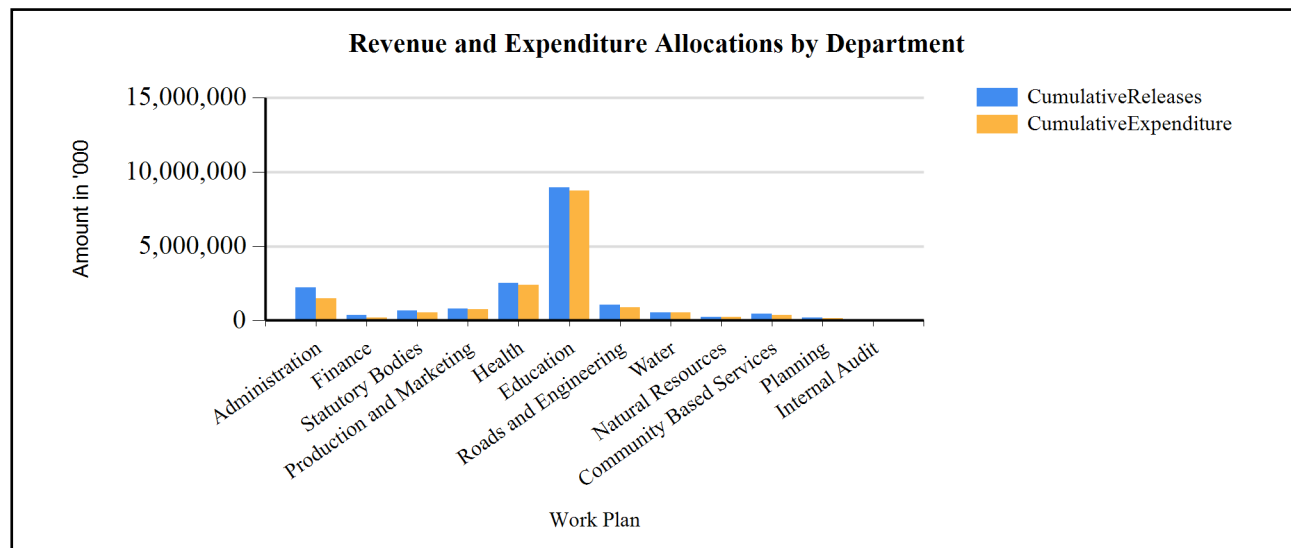
Development fund 98% of its annual budget was released, 97% was spent of its annual budget and 99% of the development fund released was spent. The balance on account was for payment of Uplifting Kikandwa and Buseregenyu HCIIIs to IIIs whose procurement process was delayed by the central Ministry.

Donor Development 52% was received of the plan, 0% spent of the Budget and 0% spent of the received grant. The District did not spent of is donor fund because Health department did not plan for donor financing but towards the end of the FY the department received some external financing which was not planned for.

**G1: Graph on the revenue and expenditure performance by Department**

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>532,950</b>	<b>327,102</b>	<b>61 %</b>
Local Services Tax	24,782	43,055	174 %
Land Fees	41,705	2,232	5 %
Local Hotel Tax	2,603	0	0 %
Business licenses	143,800	85,271	59 %
Other licenses	5,050	1,719	34 %
Rates – Produced assets- from private entities	16,552	4,403	27 %
Rent & rates – produced assets – from other govt. units	2,280	360	16 %
Park Fees	24,228	9,543	39 %
Advertisements/Bill Boards	12,870	368	3 %
Animal & Crop Husbandry related Levies	89,270	43,059	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	1,291	44 %
Registration of Businesses	1,450	1,670	115 %
Educational/Instruction related levies	12,393	0	0 %
Inspection Fees	35,350	2,511	7 %
Market /Gate Charges	110,778	75,694	68 %
Court Filing Fees	800	75	9 %
Other Court Fees	5,630	0	0 %
Other Fees and Charges	500	42,037	8407 %
<b>2a. Discretionary Government Transfers</b>	<b>3,236,848</b>	<b>3,236,848</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	811,416	811,416	100 %

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Urban Unconditional Grant (Non-Wage)	16,779	16,779	100 %
District Discretionary Development Equalization Grant	843,223	843,223	100 %
Urban Unconditional Grant (Wage)	150,000	150,000	100 %
District Unconditional Grant (Wage)	1,404,215	1,404,215	100 %
Urban Discretionary Development Equalization Grant	11,215	11,215	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,399,449</b>	<b>13,399,507</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	7,186,500	7,186,500	100 %
Sector Conditional Grant (Non-Wage)	1,917,164	1,917,384	100 %
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	47,837	100 %
Gratuity for Local Governments	224,965	224,965	100 %
<b>2c. Other Government Transfers</b>	<b>1,159,332</b>	<b>1,034,908</b>	<b>89 %</b>
Uganda Road Fund (URF)	723,332	723,220	100 %
Uganda Women Entrepreneurship Program(UWEP)	206,000	3,932	2 %
Youth Livelihood Programme (YLP)	230,000	201,016	87 %
Other	0	106,740	0 %
<b>3. Donor Funding</b>	<b>15,000</b>	<b>7,790</b>	<b>52 %</b>
United Nations Children Fund (UNICEF)	10,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,000	0	0 %
<b>Total Revenues shares</b>	<b>18,343,579</b>	<b>18,006,154</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of forth quarter 2018/19 the district had realized 61% of its annual budget. The following were the sources which contributed to the locally raised revenue; LST 174%, Land fees 51%, Park fees 39%, Business Licenses 59%, Animal and crop husbandry 48, Market charges 68% and other charges 8407%, registration of business 115%, Other sources did not contribute much to revenue within the FY 2018-19 which lead to under performance. Source like land fees did not contribute much because clients were still using and paying Mubende district Lands.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District realized 89% of its annual budget of other government transfers. The Poor performance was as a result that UWEP development grant was not released to the district. Out the actual other government transfers received, 723M (100%) was for URF, 201M (87%) was YLP, 3.932M(2% was UWEP operational costs, 106M was grants from Ministry of Local Government to Kick start Bukuya and Kiganda TCs.

Discretionary Government Transfers performed at 100% and all sources under discretionary Government Transfers performed at 100%

Conditional Transfers performed at 100% of its annual budget and all the sources under Conditional Transferred performed at 100%

**Cumulative Performance for Donor Funding**

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The District realized 52% of the donor annual budget from GAVI and the district did not realize any grant from UNICEF and GIZ and as district did not get any communication from those donors for not remitting any grant to the district.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	563,664	521,553	93 %	140,916	127,642	91 %
District Production Services	257,829	255,938	99 %	64,457	79,697	124 %
District Commercial Services	14,510	13,012	90 %	3,627	5,235	144 %
<b>Sub- Total</b>	<b>836,002</b>	<b>790,502</b>	<b>95 %</b>	<b>209,000</b>	<b>212,574</b>	<b>102 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,013,131	1,007,442	99 %	253,282	368,363	145 %
District Engineering Services	43,879	43,879	100 %	10,970	43,879	400 %
<b>Sub- Total</b>	<b>1,057,010</b>	<b>1,051,321</b>	<b>99 %</b>	<b>264,252</b>	<b>412,242</b>	<b>156 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,383,130	5,375,514	100 %	1,345,782	1,439,521	107 %
Secondary Education	2,775,686	2,952,296	106 %	693,921	1,374,732	198 %
Skills Development	160,529	0	0 %	40,132	0	0 %
Education & Sports Management and Inspection	615,692	609,184	99 %	153,923	71,581	47 %
<b>Sub- Total</b>	<b>8,935,038</b>	<b>8,936,994</b>	<b>100 %</b>	<b>2,233,758</b>	<b>2,885,834</b>	<b>129 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,485,982	2,398,431	96 %	621,495	1,313,082	211 %
Health Management and Supervision	34,576	45,956	133 %	8,493	12,493	147 %
<b>Sub- Total</b>	<b>2,520,557</b>	<b>2,444,387</b>	<b>97 %</b>	<b>629,988</b>	<b>1,325,575</b>	<b>210 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	571,916	530,496	93 %	142,979	80,771	56 %
Natural Resources Management	269,898	232,254	86 %	67,474	50,287	75 %
<b>Sub- Total</b>	<b>841,814</b>	<b>762,750</b>	<b>91 %</b>	<b>210,453</b>	<b>131,058</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	727,431	460,818	63 %	181,857	248,882	137 %
<b>Sub- Total</b>	<b>727,431</b>	<b>460,818</b>	<b>63 %</b>	<b>181,857</b>	<b>248,882</b>	<b>137 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,915,433	2,094,544	109 %	478,858	880,996	184 %
Local Statutory Bodies	706,634	683,166	97 %	176,658	168,624	95 %
Local Government Planning Services	240,900	178,988	74 %	60,225	46,823	78 %
<b>Sub- Total</b>	<b>2,862,968</b>	<b>2,956,698</b>	<b>103 %</b>	<b>715,742</b>	<b>1,096,443</b>	<b>153 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	500,491	346,614	69 %	144,319	72,505	50 %
Internal Audit Services	62,268	22,635	36 %	15,567	7,475	48 %
<b>Sub- Total</b>	<b>562,759</b>	<b>369,248</b>	<b>66 %</b>	<b>159,886</b>	<b>79,980</b>	<b>50 %</b>
<b>Grand Total</b>	<b>18,343,579</b>	<b>17,772,718</b>	<b>97 %</b>	<b>4,604,936</b>	<b>6,392,588</b>	<b>139 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>858,622</b>	<b>1,059,782</b>	<b>123%</b>	<b>214,655</b>	<b>308,371</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	69,722	69,723	100%	17,431	17,431	100%
District Unconditional Grant (Wage)	100,310	193,063	192%	25,077	89,325	356%
Gratuity for Local Governments	224,965	224,965	100%	56,241	56,241	100%
Locally Raised Revenues	24,056	37,336	155%	6,014	19,115	318%
Multi-Sectoral Transfers to LLGs_NonWage	89,397	108,224	121%	22,349	24,852	111%
Multi-Sectoral Transfers to LLGs_Wage	302,171	378,635	125%	75,543	89,570	119%
Pension for Local Governments	48,000	47,837	100%	12,000	11,837	99%
<b>Development Revenues</b>	<b>1,056,812</b>	<b>1,150,273</b>	<b>109%</b>	<b>264,203</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	34,994	34,994	100%	8,748	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,818	115,279	528%	5,455	0	0%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	0	0%
<b>Total Revenues shares</b>	<b>1,915,433</b>	<b>2,210,055</b>	<b>115%</b>	<b>478,858</b>	<b>308,371</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	402,481	571,698	142%	100,620	215,188	214%
Non Wage	456,140	372,573	82%	114,035	156,901	138%
<b>Development Expenditure</b>						
Domestic Development	1,056,812	1,150,273	109%	264,203	508,907	193%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,915,433</b>	<b>2,094,544</b>	<b>109%</b>	<b>478,858</b>	<b>880,996</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>115,511</b>	<b>11%</b>			

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Wage	0		
Non Wage	115,511		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>115,511</b>	<b>5%</b>	

**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 the FY 2018-19 the department received 2,210,055,000/=, out of which recurrent revenues 1,059,782,000/= and development revenues 1,150,273,000/=. Out of the Recurrent received District Unconditional Grant (Non Wage) was 69M(100%), District Unconditional Grant (Wage) 193M(192%), Locally Raised Revenues 37M(155%), Multi Sectoral Transfers to LLGs Non Wage 108M(121%) and Multi Sectoral Transfers to LLGs Wage 378M(125%), Pension for Local Government 47M(100%), Gratuity for Local Government 224M(100%) and development received District Discretionary Development Equalization Grant was 34M(100%), Multi sectoral Transfers to LLGs\_Gou 115M(528%) and Transitional Development Grant 1bn (100%).

The total revenue received by the end of the FY 2018/19, the department spent on wage 571M (142%), Nonwage recurrent 372M(82%) and development spent was 1.150bn (109%) for both LLGs and HLG.

The Over performance for development was as a result the department recruited more staff and paid more wages than planned which led to over performance.

**Reasons for unspent balances on the bank account**

The balances on Account where for payment of Pensioners whose files where not approved by Public services

**Highlights of physical performance by end of the quarter**

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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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,491</b>	<b>346,614</b>	<b>69%</b>	<b>144,319</b>	<b>72,505</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	75,213	75,213	100%	18,803	18,803	100%
District Unconditional Grant (Wage)	111,442	83,582	75%	27,861	0	0%
Locally Raised Revenues	24,411	30,229	124%	6,103	18,097	297%
Multi-Sectoral Transfers to LLGs_NonWage	217,117	109,522	50%	73,476	24,155	33%
Multi-Sectoral Transfers to LLGs_Wage	72,307	48,068	66%	18,077	11,450	63%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>500,491</b>	<b>346,614</b>	<b>69%</b>	<b>144,319</b>	<b>72,505</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,749	131,649	72%	45,937	11,450	25%
Non Wage	316,741	214,964	68%	98,382	61,055	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>500,491</b>	<b>346,614</b>	<b>69%</b>	<b>144,319</b>	<b>72,505</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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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 FY 2018-19 the department received 346M(69%) all for recurrent revenues. out of which District Unconditional Grant (Non Wage) 75M(100%) , District Unconditional Grant (Wage) 83M(75%), Locally Raised Revenues 30M(124%), Multi Sectoral Transfers to LLGs Non Wage 109M(50%) and Multi Sectoral Transfers to LLGs Wage 48M(66%) of the annual budget.

The department released and spent 69% of its annual budget and 50% of its quarterly budget.

The department spent 72% of its annual wage and 68% of its quarterly wage.

The department released and spent Non wage recurrent 68% of its annual budget and 62% of its quarterly non wage plan.

The department under performed because the district recruited new finance staff at the closer of the financial year which lead to low utilization of wage and also LLGs performed at only 50% non wage and 66% wage

**Reasons for unspent balances on the bank account**

All funds were spent as planned

**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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>706,634</b>	<b>683,166</b>	<b>97%</b>	<b>176,659</b>	<b>165,514</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	378,517	378,517	100%	94,629	94,629	100%
District Unconditional Grant (Wage)	170,062	170,062	100%	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	98,723	105%	23,407	20,881	89%
Multi-Sectoral Transfers to LLGs_Wage	33,696	31,824	94%	8,424	7,488	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>706,634</b>	<b>683,166</b>	<b>97%</b>	<b>176,659</b>	<b>165,514</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,758	201,886	99%	50,939	50,003	98%
Non Wage	502,876	481,280	96%	125,719	118,620	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>706,634</b>	<b>683,166</b>	<b>97%</b>	<b>176,658</b>	<b>168,624</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:625 Kasanda District****Quarter4**

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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 the FY 2018-19 the department received 683M (97% of its annual budget) out of which District Unconditional Grant (Non Wage) was 378M(100%), District Unconditional Grant (Wage) 170M (100%), Locally Raised Revenues 4M (13%), Multi Sectoral Transfers to LLGs Non Wage 98M (105%) and Multi Sectoral Transfers to LLGs Wage 31M(94%) of their annual budgets.

Out of the total revenue received by the end of the FY 2018-19, the department spent on wage 201M (99%) and Nonwage recurrent 481M (96%)

The underperformance of 97% was as a result that, less locally raised revenue was allocated to the department by the end of the FY 2018-19.

**Reasons for unspent balances on the bank account**

funds were utilised as planned

**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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>639,946</b>	<b>600,250</b>	<b>94%</b>	<b>159,986</b>	<b>146,780</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	1,794	1,794	100%	449	449	100%
District Unconditional Grant (Wage)	112,175	112,175	100%	28,044	28,044	100%
Locally Raised Revenues	605	0	0%	151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,342	10,757	39%	6,836	1,430	21%
Multi-Sectoral Transfers to LLGs_Wage	22,506	0	0%	5,627	0	0%
Sector Conditional Grant (Non-Wage)	258,355	258,355	100%	64,589	64,589	100%
Sector Conditional Grant (Wage)	217,167	217,167	100%	54,292	52,269	96%
<b>Development Revenues</b>	<b>196,057</b>	<b>190,253</b>	<b>97%</b>	<b>49,014</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	74,543	74,543	100%	18,636	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,204	16,400	74%	5,551	0	0%
Sector Development Grant	99,310	99,310	100%	24,827	0	0%
<b>Total Revenues shares</b>	<b>836,002</b>	<b>790,502</b>	<b>95%</b>	<b>209,001</b>	<b>146,780</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	351,849	329,343	94%	87,962	82,336	94%
Non Wage	288,097	270,907	94%	72,024	71,253	99%
<b>Development Expenditure</b>						
Domestic Development	196,057	190,253	97%	49,014	58,985	120%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>836,002</b>	<b>790,502</b>	<b>95%</b>	<b>209,000</b>	<b>212,574</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:625 Kasanda District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**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 fourth quarter the department received 790M(95%), out of which recurrent revenues received was 600M (94%) and development revenues 190M(97%).

Out of the recurrent revenue received-Unconditional Grant (Non Wage) was 1.794M (100%), District Unconditional Grant (Wage) 112M(100%), Multi Sectoral Transfers to LLGs Non Wage 10M(39%), Sector conditional grant (Non Wage 258M(100%), Sector conditional Grant (Wage) 217M(100%) 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 fourth Quarter, the department spent on wage 329M(94%), Nonwage recurrent 270M(94%) and development spent was 190M (97%) for both LLGs and HLG.

The underperformance was as a result that urban wage and Locally Raised Revenue was not allocated to the department.

**Reasons for unspent balances on the bank account**

All funds were utilised

**Highlights of physical performance by end of the quarter**

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**Vote:625 Kasanda District****Quarter4**

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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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,373,197</b>	<b>1,368,797</b>	<b>100%</b>	<b>343,148</b>	<b>340,350</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,307	2,307	100%	577	577	100%
Locally Raised Revenues	605	4,000	661%	0	4,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,545	24,010	62%	9,636	4,060	42%
Other Transfers from Central Government	0	6,740	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	170,008	170,008	100%	42,502	42,502	100%
Sector Conditional Grant (Wage)	1,161,732	1,161,732	100%	290,433	289,212	100%
<b>Development Revenues</b>	<b>1,147,360</b>	<b>1,148,528</b>	<b>100%</b>	<b>286,840</b>	<b>7,790</b>	<b>3%</b>
District Discretionary Development Equalization Grant	48,000	48,000	100%	12,000	0	0%
External Financing	0	7,790	0%	0	7,790	0%
Multi-Sectoral Transfers to LLGs_Gou	48,996	42,375	86%	12,249	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	0	0%
<b>Total Revenues shares</b>	<b>2,520,557</b>	<b>2,517,326</b>	<b>100%</b>	<b>629,988</b>	<b>348,140</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,161,732	1,161,732	100%	290,433	289,212	100%
Non Wage	211,465	207,065	98%	52,715	51,139	97%
<b>Development Expenditure</b>						
Domestic Development	1,147,360	1,075,589	94%	286,840	985,225	343%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,520,557</b>	<b>2,444,387</b>	<b>97%</b>	<b>629,988</b>	<b>1,325,575</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

**Vote:625 Kasanda District****Quarter4**

<b>Development Balances</b>	<b>72,939</b>	<b>6%</b>	
Domestic Development	65,149		
Donor Development	7,790		
<b>Total Unspent</b>	<b>72,939</b>	<b>3%</b>	

**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 fourth quarter the department received Ugshs. 2.517bn (100%) out of which Ugshs. 1.368bn(100%) was recurrent and 1.148bn(100%) was development. Out of the recurrent grant received-District Unconditional Grant (Non wage) received was 2.307M (100%), locally Raised Revenue 4M (661%), Multi Sectoral Transfers to LLGs on wage 24M (62%), other government transfers 6.740M, Sector conditional grant Non wage 170M (100%), Sector conditional grant Wage 1.161bn(100%) and Out of the development grant received, Sector development grant was 1.050bn(100%), Multi Sectoral Transfers to LLGs\_GoU amounting to 42M(86%) and District Discretionary Development Equalization Grant worth 48M(100%)

Out of the total expenditure 2.301bn (91%),the department spent on wage 1.161bn (100%) of its annual wage budget, Ugshs. 207M (98%) of its annual non wage and 932M (81%) of its annual development.

The under expenditure was as result of MoH delaying the procurement process for Upgrading of Kikandwa and Buseregenyu HCII to HCIII

**Reasons for unspent balances on the bank account**

The Development Balance on account worth 208M

**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

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,309,493</b>	<b>7,300,773</b>	<b>100%</b>	<b>1,827,373</b>	<b>1,930,238</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	2,596	2,563	99%	649	641	99%
District Unconditional Grant (Wage)	78,735	78,755	100%	19,684	19,694	100%
Locally Raised Revenues	13,752	14,079	102%	3,438	8,079	235%
Multi-Sectoral Transfers to LLGs_NonWage	18,366	9,112	50%	4,591	920	20%
Sector Conditional Grant (Non-Wage)	1,388,443	1,388,663	100%	347,111	462,812	133%
Sector Conditional Grant (Wage)	5,807,601	5,807,601	100%	1,451,900	1,438,092	99%
<b>Development Revenues</b>	<b>1,625,545</b>	<b>1,636,221</b>	<b>101%</b>	<b>406,386</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	198,135	208,811	105%	49,534	0	0%
Sector Development Grant	1,380,410	1,380,410	100%	345,103	0	0%
<b>Total Revenues shares</b>	<b>8,935,038</b>	<b>8,936,994</b>	<b>100%</b>	<b>2,233,759</b>	<b>1,930,238</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,886,336	5,886,356	100%	1,471,584	1,574,195	107%
Non Wage	1,423,157	1,414,417	99%	355,789	451,252	127%
<b>Development Expenditure</b>						
Domestic Development	1,625,545	1,636,221	101%	406,385	860,387	212%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,935,038</b>	<b>8,936,994</b>	<b>100%</b>	<b>2,233,758</b>	<b>2,885,834</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:625 Kasanda District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the FY 2018-19, the department realized 8.936bn(100%) of the departmental annual budget and 86% of the quarterly budget. Recurrent revenue received was 7.3bn (100%) of its recurrent annual budget and 1.93% of the recurrent quarterly budget. Out of the recurrent budget received 5.807bn(100%) was sector wage, 1.388bn (100%) was sector conditional grant Non wage, 9.112M (50%) was Multi sectoral transfers to LLGs Non Wage, 14M Locally raised revenue (102%), 78M(100%) was District Unconditional Grant wage, 2.563M(99%) was district Unconditional grant Non wage recurrent and Out of total Development grant received by the end of the FY 2018-19 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 8.936bn (100%) of its total budget and 2.885bn (129%) of its quarterly budget. Out of the total release received by the end of fourth quarter the department spent on Non wage recurrent spent amount worth 1.414bn (99%) of the annual budget and 127% of the quarterly budget. Development spent was 1.636bn (101%) of the annual development budget and 212% of the quarterly budget and spent on wage 5.886bn (100%) of the annual wage budget and 107% of its quarterly wage budget.

The Over performance during Fourth quarter was as result of Balance brought forward from the previous quarters. On average all funds received 100% and all funds spent.

**Reasons for unspent balances on the bank account**

All funds utilised

**Highlights of physical performance by end of the quarter**

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**Vote:625 Kasanda District****Quarter4**

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Mocks exams conducted, PLE exams monitored and supervised, classroom blocks constructed, 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>882,995</b>	<b>858,607</b>	<b>97%</b>	<b>220,749</b>	<b>203,317</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	3,589	3,589	100%	897	897	100%
District Unconditional Grant (Wage)	112,176	112,176	100%	28,044	28,044	100%
Locally Raised Revenues	605	5,000	826%	151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,294	14,622	34%	10,823	2,735	25%
Other Transfers from Central Government	723,332	723,220	100%	180,833	171,641	95%
<b>Development Revenues</b>	<b>174,015</b>	<b>197,715</b>	<b>114%</b>	<b>43,504</b>	<b>0</b>	<b>0%</b>
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	0	0%
<b>Total Revenues shares</b>	<b>1,057,010</b>	<b>1,056,321</b>	<b>100%</b>	<b>264,253</b>	<b>203,317</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,176	107,176	96%	28,044	23,044	82%
Non Wage	770,820	746,431	97%	192,704	338,432	176%
<b>Development Expenditure</b>						
Domestic Development	174,015	197,715	114%	43,504	50,765	117%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,057,010</b>	<b>1,051,321</b>	<b>99%</b>	<b>264,252</b>	<b>412,242</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,000</b>	<b>1%</b>			
Wage		5,000				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:625 Kasanda District****Quarter4**

Total Unspent	5,000	0%	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Financial Year 2018-19, the department had released 1,056bn (114%/) of the annual budget. The total quarterly releases were 203M (77% ) of the quarterly budget. Out of the cumulative outturn 858m (92%) released was of the recurrent budget and 197m (114%) was development. The recurrent grant received part of it was from road fund 723m (100%), district unconditional grant non wage 3m(75%), district unconditional grant wage 112m(100%), locally raised revenue 5m(826%). Out of the development grant received ugshs. Worth 43m(100%) was for district discretionary development grant and 153M(118%) was for LLGs project implementation.

The department spent on wage 107m (96%) of annual wage and 82% of the quarterly budget, spent 746m (97%) of its annual non wage recurrent and 176% of its quarterly plan. Spent 197m(114%) of its development annual budget and 176% of its quarterly budget.

**Reasons for unspent balances on the bank account**

For recurrent non wage and development grants, all the funds that were received were spent. For wage grants, 5.0m remained unspent because some of the staff had not been recruited.

**Highlights of physical performance by end of the quarter**

Routine manual maintenance was carried out on all District roads for one cycle, Routine mechanized maintenance was carried out on 171km of District roads and 80km community access roads, Installation of 80 culverts was done on several District and community access roads, Spot gravelling and bottle neck improvement was carried out on 4 district roads, Major repairs were carried out on the district motor grader

## Vote:625 Kasanda District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,178</b>	<b>57,526</b>	<b>73%</b>	<b>19,795</b>	<b>8,969</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	303	303	100%	76	76	100%
District Unconditional Grant (Wage)	43,304	21,652	50%	10,826	0	0%
Sector Conditional Grant (Non-Wage)	35,571	35,571	100%	8,893	8,893	100%
<b>Development Revenues</b>	<b>492,738</b>	<b>492,738</b>	<b>100%</b>	<b>123,184</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	471,685	471,685	100%	117,921	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>571,916</b>	<b>550,264</b>	<b>96%</b>	<b>142,979</b>	<b>8,969</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,304	1,898	4%	10,826	949	9%
Non Wage	35,874	35,860	100%	8,969	9,950	111%
<b>Development Expenditure</b>						
Domestic Development	492,738	492,737	100%	123,184	69,872	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>571,916</b>	<b>530,496</b>	<b>93%</b>	<b>142,979</b>	<b>80,771</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,768</b>	<b>34%</b>			
Wage		19,754				
Non Wage		14				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,768</b>	<b>4%</b>			

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**Vote:625 Kasanda District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the FY 2018/19 the department received 550M(96%) of its annual budget and 6% of its quarterly budget. Out of which 57M(73% ) 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 0.303M (100%), Rural Water Recurrent - 35M (100%), Rural water Development -471M (100%), transitional Development - 21M (100%).

The sector spent 35M (100%) on recurrent non wage, Wage 1.8M(4%) and 492M(100%) on domestic development.

The under expenditure under wage was as a result that the department was under staffed.

**Reasons for unspent balances on the bank account**

The balance on account was wage which was not paid to staff due to under staffed and the non wage recurrent on account was for payment of bank charges

**Highlights of physical performance by end of the quarter**

During the fourth quarter, post construction support to 10 water facilities, Follow up visits on 20 villages where CLTS was triggered, Follow up on 10 villages where home improvement campaigns was carried out, Field inspection of completed water facilities, Completion of Lubaali piped water system

## Vote:625 Kasanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,376</b>	<b>177,074</b>	<b>87%</b>	<b>50,594</b>	<b>50,287</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,589	3,589	100%	897	897	100%
District Unconditional Grant (Wage)	140,724	140,724	100%	35,181	35,181	100%
Locally Raised Revenues	9,794	14,530	148%	2,448	7,270	297%
Multi-Sectoral Transfers to LLGs_NonWage	30,377	10,854	36%	7,594	5,094	67%
Multi-Sectoral Transfers to LLGs_Wage	10,515	0	0%	2,629	0	0%
Sector Conditional Grant (Non-Wage)	7,378	7,378	100%	1,844	1,844	100%
<b>Development Revenues</b>	<b>67,523</b>	<b>55,180</b>	<b>82%</b>	<b>16,881</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>269,898</b>	<b>232,254</b>	<b>86%</b>	<b>67,475</b>	<b>50,287</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,239	140,724	93%	37,809	35,181	93%
Non Wage	51,137	36,350	71%	12,784	15,106	118%
<b>Development Expenditure</b>						
Domestic Development	62,523	55,180	88%	15,631	0	0%
Donor Development	5,000	0	0%	1,250	0	0%
<b>Total Expenditure</b>	<b>269,898</b>	<b>232,254</b>	<b>86%</b>	<b>67,474</b>	<b>50,287</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:625 Kasanda District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**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 fourth quarter the department received total revenue 232M(86%) out of which 177M(87%) recurrent and 55M(82%) development .

The funds that were received were spent on wage 140M(93%), Non wage 36M(71%) and on development projects 55M(88%)

The underperformance 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**

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**Vote:625 Kasanda District****Quarter4**

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Natural resources 12 months salary paid 4 quarter staff meeting held and natural resources staffs mentored  
The tree planting day was promoted  
216 (Community members from 10 LLGs trained in Forestry management)  
10 (Agro forestry demonstrations (1 per lower Local Government) done.) 100 (Compliance surveillance done)  
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  
Environment Education projects for Schools through the promotion of good School Environment Education practices  
that keep children, safe, learning and alive carried out.  
25 (Monitoring of Environmental law compliance Surveys 05 LLG undertaken.)  
10 (New land disputes mediated within the 10 LLGs:3 Area Land Committees resensitized  
9 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done.

## Vote:625 Kasanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>299,395</b>	<b>240,629</b>	<b>80%</b>	<b>74,849</b>	<b>68,822</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	2,563	2,563	100%	641	641	100%
District Unconditional Grant (Wage)	81,507	81,507	100%	20,377	20,377	100%
Locally Raised Revenues	9,320	4,600	49%	2,330	2,800	120%
Multi-Sectoral Transfers to LLGs_NonWage	37,479	21,475	57%	9,370	4,545	49%
Multi-Sectoral Transfers to LLGs_Wage	58,943	48,187	82%	14,736	10,250	70%
Other Transfers from Central Government	52,174	24,888	48%	13,044	15,858	122%
Sector Conditional Grant (Non-Wage)	57,408	57,408	100%	14,352	14,352	100%
<b>Development Revenues</b>	<b>428,036</b>	<b>220,189</b>	<b>51%</b>	<b>107,009</b>	<b>180,060</b>	<b>168%</b>
Multi-Sectoral Transfers to LLGs_Gou	44,210	40,129	91%	11,052	0	0%
Other Transfers from Central Government	383,826	180,060	47%	95,956	180,060	188%
<b>Total Revenues shares</b>	<b>727,431</b>	<b>460,818</b>	<b>63%</b>	<b>181,858</b>	<b>248,882</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,450	129,694	92%	35,113	30,627	87%
Non Wage	158,945	110,935	70%	39,736	38,196	96%
<b>Development Expenditure</b>						
Domestic Development	428,036	220,189	51%	107,009	180,060	168%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>727,431</b>	<b>460,818</b>	<b>63%</b>	<b>181,857</b>	<b>248,882</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:625 Kasanda District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the financial year the department had realized a total revenue out turn of shs 460,818,000 against an annual budget of 727,431,000 representing 63% of the planned budget. of the realized revenue 240,629,000 representing 80% was recurrent revenue and shs 220,189,000 representing 51% was development revenue. The department on the annual expenditure shs 129,694,000 representing 92% was wage, shs 110,935,000 representing 70% was non wage and shs 220,189,000 was development representing 51% of the annual planned budget. The department during the financial year spent less development funds because the District did not receive UWEP funds as planned . Also under wage the department spent less than planned due to the fact that the staff for the lower local government was recruited and deployed during the third quarter.

The department by the end of the fourth quarter had received a total sum of SHS 248,882,495 millions against the planned quarterly budget of SHS 181,857,667 (137% of its quarterly budget and 34.21% of its annual budget. Out of the realized budget shs 68,822,000 representing 92% was recurrent expenditure and shs 180,060,000 representing 168% was development expenditure for YLP group loan activities representing 80.2% of the total quarterly budget. The Department Out of the recurrent grant received amount totaling to 14,352,099 representing 5.7% of the quarterly budget was Sector Conditional Grant (Non-Wage), Shs 195,918,124 representing 78.71 % was Other Transfers from Central Government, SHS 10,249,825 representing 3.8% was Multi-Sectoral Transfers to LLGs\_wage , SHS 4,544,802M representing 1.7% was Multi-Sectoral Transfers to LLGs\_NonWage , SHS 2,800,000m representing 1.5% was locally Raised Revenues and the District Unconditional Grant (Wage) SHS 20,376,786M (99.8%) of the quarterly budget and 24.8% of the annual budget for wage, and the District Unconditional Grant (Non-Wage) was SHS 640,859 (0.2%) and out of the development grant received amount totaling to 195,918,124 M (78.71%) was other Central Government Transfers under YLP and UWEP.

The over performance under Development was due to the receipt of YLP loan funds from the Ministry of Gender, Labour and Social development and sector support funds for YLP and UWEP during the fourth quarter.

The department by the end of the third quarter had spent shs 20,376,786 for wage representing (24.9%) of its annual budget and 7.6% of its quarterly budget. The department of spent Non wage shs 32,587,585M (%) of its annual budget and 54% of the quarterly budget .

**Reasons for unspent balances on the bank account**

All funds received during the quarter were spent 100%

**Highlights of physical performance by end of the quarter**

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**Vote:625 Kasanda District****Quarter4**

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The department during the fourth quarter registered the following key outputs; salaries were paid for all social workers for 3 months, Community mobilization was done, 20 Youth livelihood groups projects were supported with YLP funds from the Ministry of Gender, Labour and Social development, 1 District YLP and UWEP trainings were conducted, 1 Sub county YLP and UWEP stakeholders training were conducted, Assorted stationery was procured, 1 department meeting was held, the District celebrated the International Women's day at Kitumbi sub County, 2 juvenile offenders were transported to Fortportal remand home, 2 abandoned Children were settled with care homes which included 1005 Hope Mityana. 1 Youth, PWDs and Women councils were supported, YLP, PWDs and women projects monitored issues shared with relevant stakeholders, Development groups and Associations registered and certificates issued out, GBV cases 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 inspected. 2 metallic filing cabinets were procured, 1 multi-purpose laserjet printer was procured

## Vote:625 Kasanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,901</b>	<b>107,306</b>	<b>70%</b>	<b>38,225</b>	<b>17,039</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	63,606	63,639	100%	15,902	15,910	100%
District Unconditional Grant (Wage)	44,260	28,730	65%	11,065	0	0%
Locally Raised Revenues	14,031	8,294	59%	3,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,312	6,643	64%	2,578	1,129	44%
Multi-Sectoral Transfers to LLGs_Wage	20,691	0	0%	5,173	0	0%
<b>Development Revenues</b>	<b>87,999</b>	<b>74,012</b>	<b>84%</b>	<b>22,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	47,242	47,242	100%	11,810	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,758	26,771	87%	7,689	0	0%
<b>Total Revenues shares</b>	<b>240,900</b>	<b>181,318</b>	<b>75%</b>	<b>60,225</b>	<b>17,039</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,951	26,400	41%	16,238	6,600	41%
Non Wage	87,950	78,576	89%	21,987	17,039	77%
<b>Development Expenditure</b>						
Domestic Development	77,999	74,012	95%	19,500	23,184	119%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>240,900</b>	<b>178,988</b>	<b>74%</b>	<b>60,225</b>	<b>46,823</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,330				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:625 Kasanda District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>2,330</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 181,318,000/= (75%) of its annual budget and 28% of its quarterly budget. Out of which recurrent revenue was 107,306,000/= (70%) of its annual Budget and 45% of its quarterly budget from District Unconditional grant Non Wage 63,639,000/=(100%), District Unconditional Grant wage 28,730,000/=(65%), Locally raised revenue 8M (59%) and Multi sectoral transfers non wage 6,643,000/=(64%), the development revenue was 74,012,000/=(84%) from Discretionary Development Equalization Grant (DDEG) 47,242,000/=(100%) of its annual budget and 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 178M(74%) of its annual budget and 78% of its quarterly budget. Out the total funds spent under planning wage spent was 26,400,000/= (41%) of its annual wage and 41% of its quarterly wage budget. Non wage Spent was 78,576,000/= (89%) of its annual non wage budget and 77% of its quarterly budget. development spent was 74,012,000/= (95%) of its annual development and 119% of its quarterly budget.

The department spent more development funds within the quarter because of the balance brought forward from third quarter

**Reasons for unspent balances on the bank account**

Wage balance of 2,330,000/= on account was for payment of newly recruited staff.

**Highlights of physical performance by end of the quarter**

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**Vote:625 Kasanda District****Quarter4**

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4 Quarterly monitoring of Government projects was done, 12 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, 12 Management meetings were attended, Draft budget and workplan for FY 2019/2020 was compiled and submitted to line ministries.

## Vote:625 Kasanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,268</b>	<b>40,522</b>	<b>65%</b>	<b>15,567</b>	<b>5,079</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	12,091	12,091	100%	3,023	3,023	100%
District Unconditional Grant (Wage)	33,432	25,075	75%	8,358	0	0%
Locally Raised Revenues	6,987	2,356	34%	1,747	2,056	118%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	1,000	22%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,257	0	0%	1,314	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>62,268</b>	<b>40,522</b>	<b>65%</b>	<b>15,567</b>	<b>5,079</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,690	7,188	19%	9,672	2,396	25%
Non Wage	23,578	15,447	66%	5,894	5,079	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,268</b>	<b>22,635</b>	<b>36%</b>	<b>15,567</b>	<b>7,475</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,887</b>	<b>44%</b>			
Wage		17,887				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,887</b>	<b>44%</b>			

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**Vote:625 Kasanda District****Quarter4**

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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 fourth quarter 2018/2019 Financial year the department received 40,522,000/= (65%) of its annual budget and 33% of its quarterly budget. out of which District Unconditional grant non wage was 12,091,000/=(100%), District Unconditional Grant wage was 25,075,000/= (75%) , Locally raised revenue 2,356,000/= (34%), Multi sectoral transfer to LLGs Non Wage 1,000,000/= (22%).

Internal Audit Unit spent 22,635,000/= (36%) of its annual budget and 48% 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 and the department is understaffed.

**Reasons for unspent balances on the bank account**

Wage balance on account of 17,887,000/=was for payment of Audit staff who will be recruited because by the end of fourth quarter the department had one substantive staff under internal Audit Unit.

**Highlights of physical performance by end of the quarter**

4 Quarterly Audit Inspection done in all 9 Sub Counties and Town Council, 4 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, 100 UPE schools inspected, DDEG Accounts inspects, 7 water sources inspected.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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**Vote:625 Kasanda District**

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**Quarter4**

# Vote:625 Kasanda District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 to sensitize the community on government projects, 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 to sensitize the community on government projects, court cases attended to.
211101 General Staff Salaries	100,310	193,063	192 %		117,831
212105 Pension for Local Governments	48,000	952	2 %		952
212107 Gratuity for Local Governments	224,965	85,660	38 %		85,660
221009 Welfare and Entertainment	8,000	13,575	170 %		4,575
222003 Information and communications technology (ICT)	1,200	11,560	963 %		1,070
227001 Travel inland	13,893	51,725	372 %		765
227004 Fuel, Lubricants and Oils	10,283	32,344	315 %		12,026
282102 Fines and Penalties/ Court wards	8,673	4,000	46 %		0
Wage Rect:	100,310	193,063	192 %		117,831
Non Wage Rect:	315,014	199,816	63 %		105,048
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	415,324	392,880	95 %		222,879
Reasons for over/under performance:	Delayed release of funds and insufficient funds to carry out government activities.				
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 done.	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 done.
227001	Travel inland	1,000	1,220	122 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,220	122 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,220	122 %	600
Reasons for over/under performance:		over performance was as a result too much travels to Kampala to Capture staff data for newly recruited staff			
<b>Output : 138105 Public Information Dissemination</b>					
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 developed.	12 Radio talk shows held, District website development, Procurement of a district camera, Produced Periodicals and Magazines.	12 radio talk shows held, District website developed.
221001	Advertising and Public Relations	500	7,380	1476 %	2,560
221012	Small Office Equipment	1,000	595	60 %	595
222003	Information and communications technology (ICT)	500	1,340	268 %	0
227001	Travel inland	2,007	3,943	196 %	970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,007	13,258	331 %	4,125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,007	13,258	331 %	4,125
Reasons for over/under performance:		over performance was as a result of over advertising of jobs and radio talk show.			
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:		Police Welfare catered for, 2 Reports prepared.	welfare for 2 police staff catered for, 3 reports prepared.	Police Welfare catered for, 2 Reports prepared.	welfare for 2 police staff catered for, 3 reports prepared.
221009	Welfare and Entertainment	2,500	1,552	62 %	900

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223001 Property Expenses	2,500	1,730	69 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,282	66 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,282	66 %	1,200

Reasons for over/under performance: inadequate release of funds to cater for welfare of staff.

**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.	District compound cleaned and maintained, generator fuel procured, water and electricity bills paid,	Sewerage channels unblocked, District compound cleaned and maintained, Generator fuel provided for, water bills paid timely, Wages for casual laborers catered for.	District compound cleaned and maintained, generator fuel procured, water and electricity bills paid,
223005 Electricity	2,500	3,465	139 %	1,260
223006 Water	10,000	2,562	26 %	1,350
227004 Fuel, Lubricants and Oils	4,580	6,055	132 %	3,555
228001 Maintenance - Civil	10,600	15,248	144 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,680	27,330	99 %	7,965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,680	27,330	99 %	7,965

Reasons for over/under performance: Inadequate release of funds to carry out planned activities on time.

**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 the payroll on the notice boards, updating of the payroll.	Printing and displaying of payroll on notice boards, Updating payrolls.	Printing and displaying of the payroll on the notice boards, updating of the payroll.
221008 Computer supplies and Information Technology (IT)	1,200	747	62 %	0
221009 Welfare and Entertainment	1,200	1,810	151 %	1,810
221011 Printing, Stationery, Photocopying and Binding	894	2,558	286 %	70
227001 Travel inland	2,000	5,427	271 %	2,920

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227004 Fuel, Lubricants and Oils	1,693	1,846	109 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	12,388	177 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,987	12,388	177 %	5,500

Reasons for over/under performance: Printed stationary and travels to Kampala to pay staff salary 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	3,000	100 %	2,321
222002 Postage and Courier	55	210	382 %	55
227001 Travel inland	4,000	3,845	96 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,055	7,055	100 %	3,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,055	7,055	100 %	3,661

Reasons for over/under performance: funds spent has planned

**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.	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.
242003 Other	34,994	34,994	100 %	11,345

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## Quarter4

291001 Transfers to Government Institutions	125,000	113,000	90 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,994	147,994	92 %	41,345
Donor Dev:	0	0	0 %	0
Total:	159,994	147,994	92 %	41,345

Reasons for over/under performance: Inadequate released of funds to carry out activities.

## 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 vehicles procured, District land procured, Administration block under construction, Renovation of offices done, District vehicles maintained, computers procured	2 vehicles procured, district land procured, Administration block constructed, Renovation of offices, Vehicles maintained, Computers and filling cabinets procured.	2 vehicles procured, District land procured, Administration block under construction, Renovation of offices done, District vehicles maintained, computers procured
311101 Land	16,000	1,500	9 %	0
312101 Non-Residential Buildings	420,000	447,755	107 %	435,037
312201 Transport Equipment	340,000	372,481	110 %	0
312202 Machinery and Equipment	29,000	6,790	23 %	0
312203 Furniture & Fixtures	5,000	23,324	466 %	3,525
312211 Office Equipment	30,000	29,000	97 %	29,000
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	887,000	101 %	467,562
Donor Dev:	0	0	0 %	0
Total:	875,000	887,000	101 %	467,562
Reasons for over/under performance: Vehicle prices were increased and Construction District Administration Block cost was increased which led to over performance.				
Total For Administration : Wage Rect:	100,310	193,063	192 %	117,831
Non-Wage Recurrent:	366,743	264,349	72 %	128,099
GoU Dev:	1,034,994	1,034,994	100 %	508,907
Donor Dev:	0	0	0 %	0
Grand Total:	1,502,047	1,492,406	99.4 %	754,837

## Vote:625 Kasanda District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 enhancement		Planning and Budgeting done, Preparation of quarterly reports, revenue enhancement	Planning and Budgeting done, Preparation of quarterly reports, revenue enhancement
211101 General Staff Salaries	111,442	83,582	75 %		0
221001 Advertising and Public Relations	949	959	101 %		10
221002 Workshops and Seminars	2,500	2,500	100 %		123
221007 Books, Periodicals & Newspapers	1,000	1,151	115 %		401
221009 Welfare and Entertainment	2,500	2,500	100 %		127
221011 Printing, Stationery, Photocopying and Binding	6,000	7,500	125 %		3,000
222003 Information and communications technology (ICT)	1,500	1,500	100 %		375
225001 Consultancy Services- Short term	3,000	3,750	125 %		2,000
227001 Travel inland	16,000	16,000	100 %		1,902
227004 Fuel, Lubricants and Oils	1,965	2,871	146 %		1,871
228002 Maintenance - Vehicles	5,001	5,001	100 %		3,451
Wage Rect:	111,442	83,582	75 %		0
Non Wage Rect:	40,415	43,731	108 %		13,259
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,857	127,313	84 %		13,259
Reasons for over/under performance:	Under Funding led to under performance.				
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	1,000	100 %		250
221002 Workshops and Seminars	4,000	4,000	100 %		3,500

**Vote:625 Kasanda District****Quarter4**

221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	500
221009 Welfare and Entertainment	2,500	2,500	100 %	2,000
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	22,750	103 %	6,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	22,750	103 %	6,250

Reasons for over/under performance: Printed Stationary for revenue receipts led to over Performance

**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	Plannning and Budgeting done, analysis of work sectoral work plans, budget excution and monitoring	Planning and Budgeting done, analysis of work sectoral work plans, budget excution and monitoring	Plannning and Budgeting done, analysis of work sectoral work plans, budget excution and monitoring
221002 Workshops and Seminars	1,500	1,475	98 %	250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,000
227001 Travel inland	2,500	5,225	209 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,700	127 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	12,700	127 %	3,000

Reasons for over/under performance: Travels to Kampala to upload and Warrant District funds onto IFMS led to over performance

**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 and annual reports,	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 and annual reports,
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,380	1,380	100 %	1,380
225001 Consultancy Services- Short term	2,000	2,000	100 %	1,174

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## Quarter4

227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	7,380	100 %	4,304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,380	7,380	100 %	4,304
Reasons for over/under performance: Funds spent as planned				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up on accountability..	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up on accountability	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up on accountability..	Bank reconciliations, preparation of ledgers monthly, quarterly, and annual financial statements. Follow up on accountability
213002 Incapacity, death benefits and funeral expenses	1,965	1,965	100 %	1,965
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	6,000	100 %	3,808
221014 Bank Charges and other Bank related costs	4,330	4,330	100 %	3,330
227001 Travel inland	1,586	1,586	100 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,830	18,881	95 %	10,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,830	18,881	95 %	10,087
Reasons for over/under performance: Low realization of Locally Raised Revenue				
Total For Finance : Wage Rect:	111,442	83,582	75 %	0
Non-Wage Reccurent:	99,624	105,442	106 %	36,900
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	211,066	189,024	89.6 %	36,900

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	&nbsp;6 council meeting held staff welfare improved ULGA meeting attended PAF monitoring conducted keeping of council records 9 lower local government councils mentored	12 months Staff and Councillors salaries paid, 7 council meetings held, 10 sub counties monitored, Donations met, National celebrations attended.		1 council meeting held 3 LLG monitored staff welfare	4 council meeting held 3 LLG monitored staff welfare
211101 General Staff Salaries	81,066	170,062	210 %		42,515
221008 Computer supplies and Information Technology (IT)	654	654	100 %		0
221009 Welfare and Entertainment	2,800	6,550	234 %		2,150
221010 Special Meals and Drinks	2,950	6,360	216 %		1,820
221011 Printing, Stationery, Photocopying and Binding	4,200	1,483	35 %		352
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	11,160	13,225	119 %		4,225
Wage Rect:	81,066	170,062	210 %		42,515
Non Wage Rect:	23,764	28,272	119 %		8,547
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,829	198,333	189 %		51,062
Reasons for over/under performance: over performance was due to holding an extra council in October 2018					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:625 Kasanda District

## Quarter4

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  &nbsp;8 lower local governments mentored in procurement planning	5 procurement report prepared, 8 contracts committee meetings held, 5 evaluation report on contracts prepared.	1 procurement report prepared contracts committee meeting held 1 evaluation report on contracts	1 procurement report prepared, 3 contracts committee meetings held 2 evaluation report on contracts
211103	Allowances (Incl. Casuals, Temporary)	2,500	2,625	105 %	0
221010	Special Meals and Drinks	621	621	100 %	0
221011	Printing, Stationery, Photocopying and Binding	900	2,183	243 %	1,242
222003	Information and communications technology (ICT)	945	450	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,966	5,879	118 %	1,242
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,966	5,879	118 %	1,242
Reasons for over/under performance:		The tool much Photocopying services of contract bids led to over expenditure.			
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	5 disciplinary cases handled promotion of staffs Annual recruitment reports	5 disciplinary cases handled promotion of staffs Annual recruitment reports	5 disciplinary cases handled promotion of staffs Annual recruitment reports
211101	General Staff Salaries	27,796	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	4,320	5,940	138 %	0
221001	Advertising and Public Relations	800	8,905	1113 %	0
221004	Recruitment Expenses	7,440	12,800	172 %	0
221009	Welfare and Entertainment	3,000	1,900	63 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	3,500	175 %	0
221012	Small Office Equipment	1,290	2,982	231 %	1,082

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## Quarter4

227001 Travel inland	6,000	6,040	101 %	1,500
Wage Rect:	27,796	0	0 %	0
Non Wage Rect:	24,851	42,067	169 %	2,582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,647	42,067	80 %	2,582
Reasons for over/under performance: Less funds utilised than planned due to the fact that more recruitment exercises were done the last quarter				

**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   	1Training of ALB 2 land board meting held 1 radio talk shows	1Training of ALB 2 land board meting held 1 radio talk shows	1Training of ALB 2 land board meting held 1 radio talk shows
211103 Allowances (Incl. Casuals, Temporary)	3,809	3,809	100 %	1,515
221011 Printing, Stationery, Photocopying and Binding	721	1,858	258 %	0
227001 Travel inland	3,000	3,000	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	8,667	115 %	3,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,530	8,667	115 %	3,019
Reasons for over/under performance: more funds utlised than planned due to more emerging land issues that require funding				

**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	5 LG PAC meeting held 5 verification visits from auditors reports	3 LG PAC meeting held 2 verification visits from Auditors reports	3 LG PAC meeting held 2 verification visits from auditors reports
211103 Allowances (Incl. Casuals, Temporary)	4,320	4,320	100 %	840
221010 Special Meals and Drinks	1,500	1,500	100 %	750
221011 Printing, Stationery, Photocopying and Binding	1,500	3,741	249 %	0

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## Quarter4

227001 Travel inland	6,976	6,976	100 %	1,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	16,538	116 %	3,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	16,538	116 %	3,189
Reasons for over/under performance: More money was spent on photocopying services of audit reports which led to increased performance.				
<b>Output : 138206 LG Political and executive oversight</b>				
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.   	12 executive meetings held approval budget and workplans, discussed reports from departments, presented motions to council	2 council meetings held approval budget and workplaces budget preparation	3 executive meetings held approval budget and workplans budget preparation
211101 General Staff Salaries	61,200	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	264,465	217,587	82 %	77,521
227001 Travel inland	16,680	14,388	86 %	0
227002 Travel abroad	2,540	0	0 %	0
227004 Fuel, Lubricants and Oils	26,400	25,400	96 %	0
Wage Rect:	61,200	0	0 %	0
Non Wage Rect:	310,084	257,375	83 %	77,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,284	257,375	69 %	77,521
Reasons for over/under performance: Inadequate funding				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings held	budget review annual monitoring report	budget review annual monitoring report	budget review annual monitoring report
211103 Allowances (Incl. Casuals, Temporary)	12,600	12,600	100 %	1,100
227001 Travel inland	11,160	11,160	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,760	23,760	100 %	1,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,760	23,760	100 %	1,640
Reasons for over/under performance: All funds spent as planed				
Total For Statutory Bodies : Wage Rect:	170,062	170,062	100 %	42,515
Non-Wage Reccurent:	409,250	382,557	93 %	97,739

**Vote:625 Kasanda District****Quarter4**

<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>552,619</i>	<i>95.4 %</i>	<i>140,255</i>

## Vote:625 Kasanda District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for Sub-county extension workers (Crop and veterinary section) 20 staff	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	217,167	100 %		54,292
221002 Workshops and Seminars	14,600	14,600	100 %		9,275
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	6,420	100 %		2,920
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200	100 %		432
221012 Small Office Equipment	474	613	129 %		0
222001 Telecommunications	1,080	1,720	159 %		0
223005 Electricity	1,200	1,200	100 %		700
223006 Water	600	500	83 %		0
224006 Agricultural Supplies	3,000	16,000	533 %		0
227001 Travel inland	155,960	154,960	99 %		38,750
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		1,100
228002 Maintenance - Vehicles	12,400	7,601	61 %		2,351
228004 Maintenance – Other	1,500	2,160	144 %		0
Wage Rect:	217,167	217,167	100 %		54,292
Non Wage Rect:	209,990	212,774	101 %		55,528
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	427,157	429,942	101 %		109,820
Reasons for over/under performance: Increased prices for agricultural inputs led to over performance					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					

**Vote:625 Kasanda District****Quarter4**

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 %		0
312201 Transport Equipment	34,000	34,000	100 %		16,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,454	64,454	100 %		16,392
Donor Dev:	0	0	0 %		0
Total:	64,454	64,454	100 %		16,392
Reasons for over/under performance: funds spent as 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 	data collected on prices done, animal check points established, vaccination done and planning meetings carried out		data collected on prices done, animal check points established, vaccination done, planning meetings carried out	data collected on prices done, animal check points established, vaccination done and planning meetings carried out
221002 Workshops and Seminars	1,092	1,818	167 %		0
227001 Travel inland	7,000	4,970	71 %		2,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,092	6,788	84 %		2,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,092	6,788	84 %		2,020

Reasons for over/under performance: Under funding was as result of Inadequate funding

**Output : 018204 Fisheries regulation**

N/A					
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## Vote:625 Kasanda District

## Quarter4

Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;A fish cage constructed &lt;/li&gt;</li> <li>&lt;li&gt;Data on catch fisheries and aquaculture collected</li> <li>&lt;li&gt;Catch fisheries activities regulated, Aquaculture pests and diseases controlled</li> <li>&lt;/li&gt;</li> </ul>	Data on catch fisheries and aquaculture collected	Data on catch fisheries and aquaculture collected	Data on catch fisheries and aquaculture collected
221002 Workshops and Seminars	1,100	965	88 %	0
227001 Travel inland	3,410	3,597	105 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,510	4,562	101 %	1,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,510	4,562	101 %	1,128
Reasons for over/under performance:	Frequent travels to field while enforcing good fish farming led to over performance			

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	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.	4 quarterly report/ data compiled, quality assurance of inputs done, backstopping of farmers and extension staff done, monitoring of extension services delivery done	1 quarterly report/ data compiled, quality assurance of inputs done, backstopping of farmers and extension staff done, monitoring of extension services delivery done	1 quarterly report/ data compiled, quality assurance of inputs done, backstopping of farmers and extension staff done, monitoring of extension services delivery done
221002 Workshops and Seminars	1,950	665	34 %	0
227001 Travel inland	7,875	7,163	91 %	2,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,825	7,828	80 %	2,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,825	7,828	80 %	2,456
Reasons for over/under performance:	Inadequate funding led to under performance			

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

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## Quarter4

Non Standard Outputs:		<ol> <li>Vermin damage assessments conducted</li> <li>Apiary demonstration established in kalwana Sub-county</li>  <li>Entomological data collected</li> <li>Planning workshops conducted</li> <li>OWC implemented, monitored and supervised </li> </ol>	Entomological statistics collected Planning workshops conducted, extension services monitored, projects supervised	Entomological statistics collected Planning workshops conducted, extension services monitored, projects supervised	Entomological statistics collected Planning workshops conducted, extension services monitored, projects supervised
227001	Travel inland	3,935	2,366	60 %	983
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,935	2,366	60 %	983
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,935	2,366	60 %	983
Reasons for over/under performance:		Inadequate funding led to under performance			
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.	4 Planning meetings held, 12 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, Consultations to line ministries done	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 meetings held, 3 back stopping sessions held, 1 field days conducted, 2 Projects appraised , staff salaries paid, Digital Camera Procured, Projects monitered and supervised, staff mentored ,Nantional workshops attended
211101	General Staff Salaries	112,175	112,175	100 %	28,044
221002	Workshops and Seminars	2,194	2,880	131 %	0
227001	Travel inland	7,094	6,667	94 %	2,473
228002	Maintenance - Vehicles	605	3,273	541 %	0
	Wage Rect:	112,175	112,175	100 %	28,044
	Non Wage Rect:	9,894	12,820	130 %	2,473
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	122,069	124,995	102 %	30,517
Reasons for over/under performance:		Line ministries workshops and consultations led to increased expenditure			

## Vote:625 Kasanda District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
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 400 day 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 400 day old layer chicks
281504 Monitoring, Supervision & Appraisal of capital works	4,286	4,286	100 %		0
312104 Other Structures	60,535	72,079	119 %		15,079
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	81,885	100 %		15,079
Donor Dev:	0	0	0 %		0
Total:	81,899	81,885	100 %		15,079
Reasons for over/under performance:	funds spent as planned				
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Construction slaughter slab in Kitumbi	Slaughter slab Constructed in Kitumbi		Construction slaughter slab in Kitumbi	Slaughter slab Constructed in Kitumbi
312101 Non-Residential Buildings	17,000	16,980	100 %		16,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	16,980	100 %		16,980
Donor Dev:	0	0	0 %		0
Total:	17,000	16,980	100 %		16,980
Reasons for over/under performance:	contract award was less than the plan hence under performance				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	Construction of Coffee Nursery at Nalutuntu SC	Construction of Coffee Nursery at Nalutuntu SC		Construction of Coffee Nursery at Nalutuntu SC	Construction of Coffee Nursery at Nalutuntu SC
312101 Non-Residential Buildings	10,500	10,534	100 %		10,534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,500	10,534	100 %		10,534
Donor Dev:	0	0	0 %		0
Total:	10,500	10,534	100 %		10,534
Reasons for over/under performance: The project was under budgeted which led to over performance					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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 %		0
221008 Computer supplies and Information Technology (IT)	1,000	800	80 %		0
227001 Travel inland	2,500	3,125	125 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	5,625	102 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	5,625	102 %		1,375
Reasons for over/under performance: SME sensitization led to increased travel inland hence over performance					
<b>Output : 018302 Enterprise Development Services</b>					
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

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## Quarter4

221002 Workshops and Seminars	1,000	500	50 %	250
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: Inadequate funding led to under performance

**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	927	93 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	927	93 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	927	93 %	250

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

**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 %	0
227001 Travel inland	1,600	1,050	66 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,550	60 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	1,550	60 %	650

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

**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 attraction cites registered, Hotel owners trained on standards, Tourism promoted	Tourism attraction cites registered, Hotel owners trained on standards
227001 Travel inland	2,000	2,000	100 %	1,500

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance: funds utilised as planned however more were utilised in this quarter				
<b>Output : 018306 Industrial Development Services</b>				
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	2,410	100 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	2,410	100 %	1,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,410	2,410	100 %	1,210
Reasons for over/under performance: Funds spent as planned				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>329,343</i>	<i>329,343</i>	<i>100 %</i>	<i>82,336</i>
<i>Non-Wage Reccurent:</i>	<i>260,755</i>	<i>260,150</i>	<i>100 %</i>	<i>69,823</i>
<i>GoU Dev:</i>	<i>173,853</i>	<i>173,853</i>	<i>100 %</i>	<i>58,985</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>763,345</i>	<i>99.9 %</i>	<i>211,144</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		12 months staff salary for health workers paid			three months staff salary for health workers paid
211101 General Staff Salaries	1,161,732	1,161,732	100 %		289,212
Wage Rect:	1,161,732	1,161,732	100 %		289,212
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,161,732	1,161,732	100 %		289,212
Reasons for over/under performance:	funds utilized as planned				
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.	188 outreaches conducted in each health center, sanitation activities conducted with the health centers,48 weekly,12 months and 4 quarterly HMIS reports submitted to the 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
263367 Sector Conditional Grant (Non-Wage)	21,655	21,655	100 %		5,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,655	21,655	100 %		5,414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,655	21,655	100 %		5,414
Reasons for over/under performance:	Funds utilized and planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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## Quarter4

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 	188 outreaches conducted in each health center,sanitation activities conducted with the health centers, funds transferred to public health centers,12 monthly and 4 quarter HMIS reports submitted,district utility bills settled,welfare of staff 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 public health centers,3 monthly and 1 quarterly HMIS report submitted.
263104 Transfers to other govt. units (Current)	116,690	115,444	99 %	29,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,690	115,444	99 %	29,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,690	115,444	99 %	29,172
Reasons for over/under performance:	Inadequate funding led to under performance			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Bills of Quantities made, construction projects appraised and construction projects monitored and supervised.	Bills of quantities made,construction projects appraised and construction projects monitored and supervised.	Bills of Quantities made, construction projects appraised and construction projects monitored and supervised.	Bills of quantities made,construction projects appraised and construction projects monitored and supervised.
281502 Feasibility Studies for Capital Works	15,000	15,000	100 %	3,448
281503 Engineering and Design Studies & Plans for capital works	10,000	10,230	102 %	5,115
281504 Monitoring, Supervision & Appraisal of capital works	35,000	35,000	100 %	3,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,230	100 %	12,240
Donor Dev:	0	0	0 %	0
Total:	60,000	60,230	100 %	12,240

Reasons for over/under performance: funds spent as planned

## 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.	solar panels procured and installed at kassanda HCIV, Makokoto HCII and Kikandwa HCII	Solar Panels procured and installed at Kassanda HCIV, Makokoto HCII and Kikandwa HCII.	solar panels procured and installed at kassanda HCIV, Makokoto HCII and Kikandwa HCII
312211 Office Equipment	88,000	0	0 %	0

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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: funds were reallocated to Construction Kikandwa and Buseregenyu HCIII General Ward

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Staff house constructed at Kikandwa HCII and Makokoto HCII	funds were reallocated to construction of kikandwa and Buseregenyu HCIIIs	Construction 4 staff houses for Mundadde HC II, BOQs prepared, site appraised, launching done, site clearing, contract awarded.	funds were reallocated to construction of kikandwa and Buseregenyu HCIIIs
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: funds were reallocated to construction of kikandwa and Buseregenyu HCIIIs

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Maternity Ward constructed at Kikandwa HCII and Makokoto HCII.	standard maternity ward ,OPD, toilet, medical wastes bin and placenta pit constructed in Kikandwa and Buseregenyu HCIIIs	A standard Maternity ward constructed, 4 - 10,000ltr tanks procured, 8 Solar Panels procured with 8 batteries @ 100AM/hr	standard maternity ward ,OPD, toilet, medical wastes bin and placenta pit constructed in Kikandwa and Buseregenyu HCIIIs
312101 Non-Residential Buildings	440,000	917,430	209 %	917,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	440,000	917,430	209 %	917,430
Donor Dev:	0	0	0 %	0
Total:	440,000	917,430	209 %	917,430

Reasons for over/under performance: PHC development budget was revised by MoH and most of the funds was allocated to Uplifting of Kikandwa Buseregenyu HCIIIs to IIIs hence over 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.	Completion of Kikandwa HCIII OPD	Roofing&nbsp; and fixing doors at Kikandwa OPD, Construction of Lab at Mundadde HC II	Completion of Kikandwa HCIII OPD

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## Quarter4

312101 Non-Residential Buildings	200,363	25,555	13 %	25,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,363	25,555	13 %	25,555
Donor Dev:	0	0	0 %	0
Total:	200,363	25,555	13 %	25,555

Reasons for over/under performance: Workplan was revised by MOH and funds were reallocated to Uplifting of Buseregenyu and Kikandwa HCIIIs to IIIs hence under performance

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:	Assorted medical equipments procured.	operational bed procured in Kiganda HCIV	Assorted medical equipment procured.	operational bed procured in Kiganda HCIV
312212 Medical Equipment	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

Reasons for over/under performance: funds spent as planned

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

N/A				
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.	4 Quarterly supervisions done, staff salary paid, 4 quarterly review meeting held, HMIS reports and drug orders done, drugs and vaccines distributed to health centers, BOQs prepared, government programs monitored, capacity building of staff 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.	Quarterly supervision done, staff salary paid, quarterly review meeting held, HMIS reports and drug orders done, drugs and vaccines distributed to health centers, BOQs prepared, government programs monitored, capacity building of staff done.
221002 Workshops and Seminars	1,600	1,600	100 %	400
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	1,150
221009 Welfare and Entertainment	605	1,700	281 %	0
221011 Printing, Stationery, Photocopying and Binding	3,907	3,907	100 %	2,146

**Vote:625 Kasanda District****Quarter4**

223005 Electricity	800	800	100 %	600
227001 Travel inland	7,663	17,949	234 %	4,644
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	2,473
228002 Maintenance - Vehicles	2,400	2,400	100 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,576	45,956	133 %	12,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,576	45,956	133 %	12,493
Reasons for over/under performance:		More funds were spent more than planned because of more supervisions done in the quarter, drugs and vaccines distributed		
<i>Total For Health : Wage Rect:</i>	<i>1,161,732</i>	<i>1,161,732</i>	<i>100 %</i>	<i>289,212</i>
<i>Non-Wage Reccurent:</i>	<i>172,920</i>	<i>183,055</i>	<i>106 %</i>	<i>47,079</i>
<i>GoU Dev:</i>	<i>1,098,363</i>	<i>1,033,214</i>	<i>94 %</i>	<i>985,225</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,433,016</i>	<i>2,378,002</i>	<i>97.7 %</i>	<i>1,321,515</i>

## Vote:625 Kasanda District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		primary school staff salaries paid			primary school staff salaries paid
211101 General Staff Salaries	4,504,951	4,504,937	100 %		1,126,233
Wage Rect:	4,504,951	4,504,937	100 %		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	4,504,937	100 %		1,126,233
Reasons for over/under performance: funds utilised as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE and Staff salaries paid	UPE and Staff salaries paid		UPE and Staff salaries paid	UPE and Staff salaries paid
263104 Transfers to other govt. units (Current)	300,674	318,755	106 %		113,363
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,674	318,755	106 %		113,363
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,674	318,755	106 %		113,363
Reasons for over/under performance: More funds were utilized than planned because some schools that were under paid in the previous quarters were topped up					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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	Completion of 2 classroom block at Kyabalanzi PS, Completion of 3 Classroom block at Nsozinga P/S, Construction of 2 classroom block at Katugo/Kiziika Ps, completion of 2 classroom Block at Buseregenyu PS Completion of classroom block at kassanda boarding PS, Completion of classroom block at Kawungeera PS, connstuction of 2 classroom classrooms at kampiri ps,	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	Completion of 2 classroom block at Kyabalanzi PS, Completion of 3 Classroom block at Nsozinga P/S, Construction of 2 classroom block at Katugo/Kiziika Ps, completion of 2 classroom Block at Buseregenyu PS SS
312101 Non-Residential Buildings		493,000	536,101	109 %	199,514
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	493,000	536,101	109 %	199,514
	Donor Dev:	0	0	0 %	0
	Total:	493,000	536,101	109 %	199,514
Reasons for over/under performance:		more funds utilised than planned due to advance payment for the construction of the SEED school			
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
Non Standard Outputs:		202 three seater desks procured and distributed to schools	distribution of 202 three seater desks to schools not done	distribution of 202 three seater desks to schools	distribution of 202 three seater desks to schools not done
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:		Funds not utilised as planned because there virements and the funds were utilised to top up on the construction of the SEED school in Manyogaseka			
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		salaries were paid			salaries were paid to all secondary teachers
211101 General Staff Salaries		1,192,120	1,302,683	109 %	408,594

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Wage Rect:	1,192,120	1,302,683	109 %	408,594
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,192,120	1,302,683	109 %	408,594

Reasons for over/under performance: Tertiary salaries were used to top up secondary salaries hence over performance

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

N/A

Non Standard Outputs:	USE salary paid and USE Non wage transferred to schools	all funds were transferred as planned to schools	USE salary paid and USE Non wage transferred to schools	Use transfers were transferred to schools
291001 Transfers to Government Institutions	1,013,566	1,007,994	99 %	324,519

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,013,566	1,007,994	99 %	324,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,013,566	1,007,994	99 %	324,519

Reasons for over/under performance: under performance was as result of over budgeting of USE grant to schools

**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 school constructed	Makokoto Seed SS Phase I constructed, Manyogaseka Seed SS constructed, Kassanda Technical Institute Phase I Constructed, Kalwana SS Library constructed	Manyogaseka SEED school constructed
312101 Non-Residential Buildings	570,000	641,619	113 %	641,619

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	570,000	641,619	113 %	641,619
Donor Dev:	0	0	0 %	0
Total:	570,000	641,619	113 %	641,619

Reasons for over/under performance: over performance was due to the new seed school which was under budgeted for during planning process and during the final plan it was changed by MoEs

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

N/A

## Vote:625 Kasanda District

## Quarter4

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: Wage was used to Pay UPE and USE staff hence under performance

**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: funds were re allocated to construct seed secondary school

**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 and MOCK was supervised and monitored. 100 government, 72 private primary schools plus 17 secondary schools were inspected 23 ECD centers were supported, taff appraised, projects monitored	Both government and private primary schools plus ECD centers monitored and supervised	Mock was supervised, UPE and USE schools monitored, staff appraised, projects monitored
227001 Travel inland	31,707	31,707	100 %	3,039
227004 Fuel, Lubricants and Oils	2,596	2,596	100 %	2,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,303	34,303	100 %	5,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,303	34,303	100 %	5,255

## Vote:625 Kasanda District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds spent as planned					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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	5,919	104 %		1,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,668	5,919	104 %		1,417
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,668	5,919	104 %		1,417
Reasons for over/under performance: more funds were utilized due the monitoring and evaluation of seed secondary school process					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	District and National Athletics, Ball games, Music Dance and Drama, Community sporting activities Attended, conducted and facilitated&nbsp; 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&nbsp; at all levels	ball games and athletics were done upto national level
221009 Welfare and Entertainment	33,294	5,870	18 %		1,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,294	5,870	18 %		1,567
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,294	5,870	18 %		1,567
Reasons for over/under performance: inadequate funding led to under performance					
<b>Output : 078405 Education Management Services</b>					
N/A					

**Vote:625 Kasanda District****Quarter4**

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. Government programs and projects monitored, vehicle repairs done.	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. Government programs and projects monitored, works held and attended. vehicle pairs done.
211101 General Staff Salaries	78,735	78,735	100 %	39,368
221002 Workshops and Seminars	17,285	32,464	188 %	4,321
Wage Rect:	78,735	78,735	100 %	39,368
Non Wage Rect:	17,285	32,464	188 %	4,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,021	111,199	116 %	43,689
Reasons for over/under performance:	Servicing and repair of departmental vehicle led the department to over spend.			

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:625 Kasanda District

## Quarter4

Non Standard Outputs:	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,supervised,BOQs, project documentations,and reports made,motorcycle procured,Training of HTs,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	Departmental Vehicle Procured, BOQs, project documentations,and reports made, motorcycle procured, Training of HTs,deputies,teachers,directors of studies,SMC/PTAs in school management and administration,mind set change,curriculum handling,conducted, Education ordinance formulated,	BOQs, project documentations,and reports made,motorcycle procured,Training of HTs,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	Projects monitored, completed projects launched, accountability done.
281504 Monitoring, Supervision & Appraisal of capital works	108,041	73,331	68 %	19,253
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	249,690	87 %	19,253
Donor Dev:	0	0	0 %	0
Total:	288,041	249,690	87 %	19,253
Reasons for over/under performance:	Some funds were re allocated to construction of Manyogaseka SEED school hence under performance			
Total For Education : Wage Rect:	5,886,336	5,886,356	100 %	1,574,195
Non-Wage Recurrent:	1,404,791	1,405,306	100 %	450,442
GoU Dev:	1,427,410	1,427,410	100 %	860,387
Donor Dev:	0	0	0 %	0
Grand Total:	8,718,537	8,719,072	100.0 %	2,885,024

## Vote:625 Kasanda District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 manual maintenance for 4 cycles on district roads, Routine mechanized maintenance on 340km on district roads, Spot gravelling and bottleneck improvement on four district roads		Routine mechanized maintenance of 333km, Routine manual maintenance on 333km for 4 times, Bottle neck improvement of 4 spots	Routine manual maintenance of 195km on district roads, Routine mechanized maintenance of 50.1km on district roads, Spot gravelling and bottleneck improvement on 4 district roads
211103 Allowances (Incl. Casuals, Temporary)	66,008	65,771	100 %		35,021
227001 Travel inland	131,983	133,967	102 %		69,502
227004 Fuel, Lubricants and Oils	138,094	175,769	127 %		62,922
228001 Maintenance - Civil	150,000	150,324	100 %		106,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	486,084	525,831	108 %		273,816
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	486,084	525,831	108 %		273,816
Reasons for over/under performance:	Due to lack of a road unit it led to over performance District lacks its own road maintenance unit and this slowed down the activities Lack of good quality road gravel in the nearby locations Lack of sound vehicles for service van and field inspections deters smooth implementation				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment serviced and maintained routinely, Consumables and inputs for road equipment procured	Motor vehicles and road equipment serviced and repaired, 06 grader tyres purchased, Equipment consumables and lubricants procured		Road equipment serviced and maintained routinely, Consumables and inputs for road equipment procured	Road equipment services and repaired routinely, 04 grader tyres purchased.
228002 Maintenance - Vehicles	105,369	69,301	66 %		35,831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,369	69,301	66 %		35,831
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,369	69,301	66 %		35,831

## Vote:625 Kasanda District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Frequent breakdowns of the motor grader due to its age. Frequent breakdown of the vehicles attached to the department Lack of a functional mechanical workshop with tools and personnel meant outsourcing for even minor breakdowns hence under performance				
<b>Output : 048108 Operation of District Roads Office</b>					
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 12 months, office bills and expenses paid for 12 months, Field allowances and facilitation paid 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 allowances and facilitation paid for 3 months,
211101 General Staff Salaries	112,176	107,176	96 %		23,044
221008 Computer supplies and Information Technology (IT)	3,202	3,150	98 %		1,500
221011 Printing, Stationery, Photocopying and Binding	6,950	6,638	96 %		2,300
227001 Travel inland	28,920	29,888	103 %		22,250
Wage Rect:	112,176	107,176	96 %		23,044
Non Wage Rect:	39,072	39,676	102 %		26,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,247	146,852	97 %		49,094
Reasons for over/under performance:	n/a				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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 done and LLG road fund transferred		Routine mechanized grading on 50km of community access roads	No Transfer was done
263104 Transfers to other govt. units (Current)	97,000	97,000	100 %		0
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:	Funds spent as planned				

## Vote:625 Kasanda District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
N/A					
Non Standard Outputs:	1 latrine constructed at the new Kassanda Sub-county headquarters and 1 latrine constructed at Kassanda District headquarters	Kassanda Subcounty office administration block Phase 1 constructed		1 latrine constructed at the new Kassanda Sub-county headquarters and 1 latrine constructed at Kassanda District headquarters	Kassanda Subcounty office administration block Phase 1 constructed
312101 Non-Residential Buildings	43,879	43,879	100 %		43,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,879	43,879	100 %		43,879
Donor Dev:	0	0	0 %		0
Total:	43,879	43,879	100 %		43,879
Reasons for over/under performance: Insufficient budget resulted into phased construction of the office block but funds spent as planned					
Total For Roads and Engineering : Wage Rect:	112,176	107,176	96 %		23,044
Non-Wage Reccurent:	727,526	731,809	101 %		335,697
GoU Dev:	43,879	43,879	100 %		43,879
Donor Dev:	0	0	0 %		0
Grand Total:	883,580	882,863	99.9 %		402,620

## Vote:625 Kasanda District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 6 months for water office staff, Office bills and utilities paid for 12 months, Office equipment and tools maintained for 12 months		Salaries for water office staff paid for 03 months, Office bills and utilities paid for 03 months, Office computer and printer purchased.	Salaries for water office staff paid for 03 months, Office bills and utilities paid for 03 months, Office computer and printer purchased.
211101 General Staff Salaries	43,304	1,898	4 %		949
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120 %		200
227001 Travel inland	7,004	7,000	100 %		1,350
228002 Maintenance - Vehicles	2,000	2,000	100 %		2,000
Wage Rect:	43,304	1,898	4 %		949
Non Wage Rect:	12,804	10,200	80 %		3,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,108	12,098	22 %		4,499
Reasons for over/under performance: the water sector is under staffed which led to under utilization of wage hence under performance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					
Non Standard Outputs:	Field activities inspected and monitored,	30 newly constructed and 50 existing water facilities inspected and monitored		Field activities inspected and monitored.	Newly constructed and existing facilities inspected
227001 Travel inland	9,455	9,400	99 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,455	9,400	99 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,455	9,400	99 %		2,700
Reasons for over/under performance: recurrent budget cut resulted in less field monitoring and inspection activities					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					

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## Quarter4

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	Post construction support to water source committees
227001	Travel inland	13,615	16,260	119 %	3,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,615	16,260	119 %	3,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,615	16,260	119 %	3,700
Reasons for over/under performance:		Training of water user committees led to increased expenditure hence 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:		Permission was not granted by the line ministry to purchase the vehicle and therefore the funds reverted to construction of boreholes and Borehole rehabilitation			
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 on villages earlier on triggered for CLTS
281504	Monitoring, Supervision & Appraisal of capital works	27,203	44,564	164 %	8,540

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,203	44,564	164 %	8,540
Donor Dev:	0	0	0 %	0
Total:	27,203	44,564	164 %	8,540
Reasons for over/under performance: Increased number of monitoring visits to the field led to over performance				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
N/A				
Non Standard Outputs:	Rehabilitation for 10 boreholes, Drilling of 6 boreholes	6 handpump boreholes drilled, 1 production well drilled, 10 boreholes rehabilitated	Payment of boreholes	no activity
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: Over performance was due to reallocation of funds for procurement of Departmental Vehicle to Borehole drilling				
<b>Output : 098184 Construction of piped water supply system</b>				
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	Monitoring the installation of solar powered mini piped water system	completion of Lubaali solar powered piped water supply
312101 Non-Residential Buildings	189,335	202,716	107 %	61,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,335	202,716	107 %	61,332
Donor Dev:	0	0	0 %	0
Total:	189,335	202,716	107 %	61,332
Reasons for over/under performance: Over expenditure was due to under budgeting				
Total For Water : Wage Rect:	43,304	1,898	4 %	949
Non-Wage Reccurrent:	35,874	35,860	100 %	9,950
GoU Dev:	492,738	492,737	100 %	69,872
Donor Dev:	0	0	0 %	0
Grand Total:	571,916	530,496	92.8 %	80,771

## Vote:625 Kasanda District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 staff 12 months salaries paid. 4 quarter staff meetings held. Natural resources staff mentored and appraised quarter staff meeting held 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 staff 12 months salaries paid. 4 quarter staff meetings held. Natural resources staff mentored and appraised quarter staff meeting held small office items procured
211101 General Staff Salaries	140,724	140,724	100 %		35,181
221012 Small Office Equipment	2,700	10,226	379 %		5,135
Wage Rect:	140,724	140,724	100 %		35,181
Non Wage Rect:	2,700	10,226	379 %		5,135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,424	150,950	105 %		40,316
Reasons for over/under performance:	More funds for nonwage were utilized than as planned because the department received more additional funds from local revenue sources				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.	Tree planting was promoted on gazetted days		4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.	4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.
225001 Consultancy Services- Short term	2,300	2,875	125 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,875	125 %		575
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	2,875	125 %		575
Reasons for over/under performance:	Funds utilised as planned				
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. 100 (Community members from 10 LLGs trained in Forestry management. 5 agroforestry demostartions have been 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 (Community members from 10 LLGs trained in Forestry management. 5 agroforestry demostartions have been done
227001	Travel inland	1,000	1,390	139 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,390	139 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,390	139 %	250
Reasons for over/under performance:		Field visits and training lead to over performance			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		20 (Compliance surveillances done) Private Tree Nursery operators Supported and trained	85 (Compliance surveillances done) 2 Private Tree Nursery operators supported	20 (Compliance surveillances done) Private Tree Nursery operators Supported and trained	20 (Compliance surveillances done) 2 Private Tree Nursery operators supported
227001	Travel inland	1,200	1,200	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	1,200	100 %	300
Reasons for over/under performance:		Funds utilised as planned			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		10 (Water shed management committees formulated in 10 LLGs.	19 (Water shed management committees formulated in 10 LLGs	10 (Water shed management committees formulated in 10 LLGs.	9 (Water shed management committees formulated in 9 LLGs
221001	Advertising and Public Relations	1,000	750	75 %	250

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: inadequate funding led to 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.) Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	30 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs.) Environment Education projects for Schools through the promotion of good school environment education practices that keep children safe and alive	30 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs.) Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	30 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs.) Environment Education projects for Schools through the promotion of good school environment education practices that keep children safe and alive
221002 Workshops and Seminars	1,448	1,448	100 %	362
227001 Travel inland	1,000	1,724	172 %	612

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,448	3,171	130 %	974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,448	3,171	130 %	974

Reasons for over/under performance: Restoration of wetland led to increased travels hence 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 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 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 10LLG undertaken.) A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated
227001 Travel inland	2,561	2,561	100 %	640

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,561	2,561	100 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,561	2,561	100 %	640

Reasons for over/under performance: funds were utilised as 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-sensitized	Natural resources staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.	Natural resources staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.
227001 Travel inland	5,552	2,164	39 %	1,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,552	2,164	39 %	1,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,552	2,164	39 %	1,388

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

**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.	4 Physical Planning Committee sittings held. Community sensitization on Land Registration processes 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 sensitization on Land Registration processes and Physical planning done
227001 Travel inland	2,000	1,159	58 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,159	58 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,159	58 %	500

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

## 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,	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,	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,	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,
312104 Other Structures	59,280	54,280	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,280	54,280	100 %	0
Donor Dev:	5,000	0	0 %	0
Total:	59,280	54,280	92 %	0
Reasons for over/under performance: Activities were carried out with support from partners hence under performance				
Total For Natural Resources : Wage Rect:	140,724	140,724	100 %	35,181
Non-Wage Recurrent:	20,760	25,496	123 %	10,012
GoU Dev:	54,280	54,280	100 %	0
Donor Dev:	5,000	0	0 %	0
Grand Total:	220,764	220,500	99.9 %	45,193

## Vote:625 Kasanda District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	All councils supported	4 District Women Council Meetings held and minutes on file 4 District women Executive Committee meetings held and minutes on file Kassanda District celebrated the international Women's day at Kitumbi Sub County. Assorted stationery Procured The District Women Chairperson supported with fifty thousands per month for 12 months all at the headquarter		3 councils supported	1 District Women Council Meeting held and minutes on file 1 District women Executive Committee meeting held and minutes on file Kassanda District celebrated the international Women's day at Kitumbi Sub County. Assorted stationery Procured The District Women Chairperson supported with fifty thousands per month for 3 months
221002 Workshops and Seminars	9,399	9,399	100 %		4,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,399	9,399	100 %		4,551
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,399	9,399	100 %		4,551
Reasons for over/under performance: funds spent as planned but the District Women Chairperson lacks means of transport to facilitate her travel on mobilization and follow up of Sub county women leaders.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	&nbsp;Public library established	Communities Mobilized to use libraries		public library established	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

## Vote:625 Kasanda District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding led to under performance					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries of community based workers paid	Salaries paid for 9 Community Development Workers for 12 months all at the headquarters. Fuel and lubricants procured Assorted stationery procured laser jet printer procured for the community services department 4 quarterly staff meetings held 2 metallic filing cabinets procured		3 month salaries for Community development workers paid	Salaries paid for 9 Community Development Workers for 3 months all at the headquarters. Fuel and lubricants procured procurement of metallic filing cabinets Assorted stationery procured laser jet printer procured for the community services department 1 quarterly staff meeting held staff 1.support supervision undertaken for Kalwana sub county and , Kitumbi sub county
211101 General Staff Salaries	81,507	81,507	100 %		20,377
227001 Travel inland	7,761	7,761	100 %		1,940
Wage Rect:	81,507	81,507	100 %		20,377
Non Wage Rect:	7,761	7,761	100 %		1,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,268	89,268	100 %		22,317
Reasons for over/under performance: Funds spent as planned but the department faced a challenge of lack of substantive CDOs/ staff in sub counties of Nalututntu, Manyogaseka, Myanzi,Makokoto The CDOS lack means of transport to travel to the field for community outreaches.					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	30 FAL instructors trained and FAL materials procured and inventory prepared 	90 FAL Instructor facilitated with a monthly pay of 10,000 for 12 months 30 FAL centers mapped out 2 FAL review meetings held		stakeholders FAL meeting	90 FAL Instructor facilitated with a monthly pay of 10,000 for 3 months 30 FAL centers mapped out 1 FAL review meeting held

**Vote:625 Kasanda District****Quarter4**

227001	Travel inland	10,431	10,856	104 %	2,820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,431	10,856	104 %	2,820
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,431	10,856	104 %	2,820
Reasons for over/under performance:		High drop rate of learners Inadequate facilitation of Instructors Migration of both Learners and Instructors			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		women activitiies supported in the district and UWEP activities operationalised	8 women groups were supported with a training in records keepin One gender mainstreaming training was undertaken by FOWODE	8 women groups supported in group in records and financial management	One gender mainstreaming training was undertaken by FOWODE
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:		The department was able to train staff about gender main streaming with the support of FOWODE a NGO operating in the District			
<b>Output : 108108 Children and Youth Services</b>					
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	3 Orphans and other Vulnerable Children implementation partners supervised 2 juvenlie offender transported to Fortportal Remand home	1youth and OVC organization supervise	3 Orphans and other Vulnerable Children implementation partners supervised 2 juvenlie offender transported to Fortportal Remand home
227001	Travel inland	4,994	6,797	136 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,994	6,797	136 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,994	6,797	136 %	3,000

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The number of abandoned children is alarming in Kassanda Inadequate facilitation to attend Court sessions and to transport committed or remanded juvenile offenders to either Nagulu or Fortportal children's remand homes					
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:	Youth councils supported	4 District Youth Executive Committee meetings held 2 metallic filing cabinets procured 1 District YLP stakeholders training conducted 1 sub County stakeholders training conducted 1 District and Sub County UWEP stakeholders training conducted Assorted stationery procured for 4 quarters Youth projects monitored for 4 quarters , issues submitted to relevant stakeholders for implementation		1 youth council supported	1 District Youth Council meeting held 1 District Youth Executive Committee meeting held 20 Youth groups supported under YLP 1 District YLP stakeholders training conducted 2 metallic filing cabinets procured one for YLP and another for UWEP Assorted stationery procured Youth projects monitored , issues submitted to relevant stakeholders for implemetation
221002 Workshops and Seminars	30,000	8,000	27 %		4,000
227001 Travel inland	6,834	13,288	194 %		7,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,834	21,288	58 %		11,638
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,834	21,288	58 %		11,638
Reasons for over/under performance: Youth projects monitored are non existent, youth groups disintegrated Poor recovery rate of YLP funds					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					

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## Quarter4

Non Standard Outputs:		Elderly supported	1 District PWDs Executive Committee meeting held 1 District PWDs Council meeting held 1 PWDs projects vetting committee meeting held 1 PWDs diary -in calf heifer project supported at Kalwana sub County	1 meeting supported	1 District PWDs Executive Committee meeting held 1 District PWDs Council meeting held 1 PWDs projects vetting committee meeting held 1 PWDs diary -in calf heifer project supported at Kalwana sub County
227001	Travel inland	17,247	13,960	81 %	5,802
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,247	13,960	81 %	5,802
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,247	13,960	81 %	5,802
Reasons for over/under performance:		The demand for PWDS seed capital is very high yet the funds received by the district are inadequate			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		cultural activities supported	one cultural galla organised	Organizing cultural gallas	Nil
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:		the department faces negative attitude towards facilitation of activities related with culture. People when you talk of culture their mind set thinks of witchcraft and other bad acts.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		workplace inspections done	4 work places inspections conducted and reports on file and recommendations submitted to relelevant stakeholders	1 work place inspection done	1 work place inspection conducted
227001	Travel inland	596	650	109 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	596	650	109 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	596	650	109 %	300

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the department constrained by lack of transport yet there are several labour related issues in Sub Counties of Kitumbi, Manyogaseka, Kiganda and Nalutuntu				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour inspectors and ACDOs trained	2 CDOs trained in land dispute managment 2 land disputes settled one in Kamuli and another from Bweyongedde		2 ACDOs trained	2 land disputes settled one in Kamuli and another from Bweyongedde
227001 Travel inland	1,500	1,040	69 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,040	69 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,040	69 %		300
Reasons for over/under performance:	Land related disputes are on increase due to many people dying with out a written will				
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	women coucil meetings held and monitoring done	4 women District Executive Meetings held and minutes on file 2 women District Council Meetings held and minutes on file The Women Council Chairperson facilitated with 50,000/= per month for 12 months		1 women council held and monitoring done	1 women District Council Meeting held and minutes on file 1 women District Executive Meeting held and minutes on file Chairperson women Council facilitated per month
227001 Travel inland	6,107	2,699	44 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,107	2,699	44 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,107	2,699	44 %		1,200
Reasons for over/under performance:	The Chairperson Kassanda District Women Council lacks means of transport to enable her supervise and monitor operations of Subcounty women leaders				
Output : 108115 Sector Capacity Development					
N/A					

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## Quarter4

Non Standard Outputs:	capacity of staffs enhanced	2 metallic filing cabinets procured 1 lazerjet printer procured	2 staff capacities enhanced	2 metallic filing cabinets procured 1 lazerjet printer procured
221003 Staff Training	1,297	2,354	181 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,297	2,354	181 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,297	2,354	181 %	2,100
Reasons for over/under performance: there were no funds to undertake capacity building training for staff				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Transfers to UWEP and YLP groups	20 YLP groups supported with YLP funds worth 18 Women groups were supported with UWEP funds through Mubende District	Transfers to UWEP and YLP groups	20 YLP groups supported with YLP funds worth 180,060,000
263201 LG Conditional grants (Capital)	383,826	180,060	47 %	180,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,826	180,060	47 %	180,060
Donor Dev:	0	0	0 %	0
Total:	383,826	180,060	47 %	180,060
Reasons for over/under performance: The recovery rate of YLP and UWEP funds is very low compared to the National rate.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>81,507</i>	<i>81,507</i>	<i>100 %</i>	<i>20,377</i>
<i>Non-Wage Reccurent:</i>	<i>121,466</i>	<i>89,460</i>	<i>74 %</i>	<i>33,651</i>
<i>GoU Dev:</i>	<i>383,826</i>	<i>180,060</i>	<i>47 %</i>	<i>180,060</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>351,027</i>	<i>59.8 %</i>	<i>234,088</i>

## Vote:625 Kasanda District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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.	statistician 12 monthly 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	statistician 3 monthly salary paid, Planning department operational fuel paid
211101 General Staff Salaries	44,260	26,400	60 %		6,600
221009 Welfare and Entertainment	2,860	2,885	101 %		0
221011 Printing, Stationery, Photocopying and Binding	561	233	42 %		0
227001 Travel inland	2,549	5,837	229 %		2,000
Wage Rect:	44,260	26,400	60 %		6,600
Non Wage Rect:	5,969	8,955	150 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,230	35,355	70 %		8,600
Reasons for over/under performance: The under performance was as a result of low realization of Locally Raised Revenue.					
<b>Output : 138302 District Planning</b>					
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.	13 DTPC Meetings held, 1 District Budget conference held, 1 National Budget conference attended		3 monthly DTPC Meetings held, 1 Budget Conference held	4 DTPC meetings held
221002 Workshops and Seminars	8,006	8,006	100 %		212
221009 Welfare and Entertainment	6,300	7,369	117 %		1,549

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,091	2,409	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,397	17,783	108 %	1,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,397	17,783	108 %	1,761

Reasons for over/under performance: The department held 4 DTPC meetings in 4th Quarter which led to overperformance.

**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	No Data collected
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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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	1,145	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	1,145	11 %	0

Reasons for over/under performance: under Performance was a result of inadequate allocation Locally Raised revenue

**Output : 138304 Demographic data collection**

N/A

## Vote:625 Kasanda District

## Quarter4

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>Population action plan developed</div> <div>ICPD commitment lobbied</div> <div></div>	No activity was done			<div>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</div> <div></div>	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: under performance was a result of under allocation of Locally raised revenue

## Output : 138305 Project Formulation

N/A

Non Standard Outputs:	<p>Approved projects sites appraised, Technical supervision of projects facilitated, LLGs mentored, Approved Projects sites appraised, Preparation of BOQs and Drawings facilitated, Technical Supervision of projects facilitated, Stakeholders in Project Management</p> <p>Mentored</p>	Approved projects sites appraised, Technical supervision of projects facilitated, 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, Preparation of BOQs and Drawings facilitated, Technical Supervision of projects facilitated, Stakeholders in Project Management, LLGs Mentored	Projects inspected, Projects launched.
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## Vote:625 Kasanda District

## Quarter4

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## Quarter4

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227001	Travel inland	3,000	3,729	124 %	366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,729	124 %	366
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,729	124 %	366
Reasons for over/under performance:		Field travels led to increased expenditures			
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	Approved Annual work plan prepared and approved by council
221009	Welfare and Entertainment	1,247	1,247	100 %	647
221011	Printing, Stationery, Photocopying and Binding	531	531	100 %	0

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227001 Travel inland	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,578	2,578	100 %	1,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,578	2,578	100 %	1,047

Reasons for over/under performance: Funds spent as planned

**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	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: Less repairs were done which led to under performance

**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, 3 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, Final PBS workplan, Budget, Contracts form B Procurement plan 2019-2020 prepared and submitted to line ministries, National Planning meetings. attended,	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.	3 quaterly PBS reports prepared and submitted to line ministries, Final PBS workplan, Budget, Contracts form B Procurement plan 2019-2020 prepared and submitted to line ministries, National Planning meetings. attended,
221008 Computer supplies and Information Technology (IT)	900	900	100 %	225

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221009 Welfare and Entertainment	8,000	8,000	100 %	2,731
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100 %	1,125
222001 Telecommunications	4,000	4,000	100 %	1,000
227001 Travel inland	4,100	4,100	100 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	21,500	100 %	6,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,500	21,500	100 %	6,106

Reasons for over/under performance: Funds spent as planned

**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	4 Quarterly PAF Monitoring done, 4 Quarterly DDEG monitoring done, Performance Assessment done, BOQ preparations facilitated, DDEG Internal Audit facilitated, environment screening facilitated, DDEG accountability facilitated	1 Quarterly PAF Monitoring done, 1 Quarterly DDEG monitoring done, Performance Assessment done.	1 Quarterly PAF Monitoring done, 1 Quarterly DDEG monitoring done, Performance Assessment done.
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221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	14,993	14,993	100 %	4,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,993	15,993	100 %	4,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,993	15,993	100 %	4,630

Reasons for over/under performance: funds spent as spent

**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, 4 quarterly DDEG monitoring done, Internet router procured, 2 external data backups procured, 2 modems procured, 1 scanner procured, 1 field camera procured, 4 quarterly DDEG internal Audit facilitated, 4 quarterly 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.	1 Quarterly monitoring done, projects launched, Payments of IT equipment procured in 3rd quarter done , DDEG internal audit facilitated, DDEG inspection facilitated
281503 Engineering and Design Studies & Plans for capital works	3,250	3,442	106 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,132	26,310	75 %	10,484
312203 Furniture & Fixtures	6,960	0	0 %	0
312213 ICT Equipment	11,900	17,490	147 %	12,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,242	47,242	100 %	23,184
Donor Dev:	10,000	0	0 %	0
Total:	57,242	47,242	83 %	23,184
Reasons for over/under performance:	Under Performance was due to planning department not receiving Donor funds for the whole Financial Year.			
Total For Planning : Wage Rect:	44,260	26,400	60 %	6,600
Non-Wage Reccurent:	77,637	71,933	93 %	15,910
GoU Dev:	47,242	47,242	100 %	23,184
Donor Dev:	10,000	0	0 %	0
Grand Total:	179,139	145,575	81.3 %	45,694

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for audit staffs to be paid, staff welfare to be catered for & small office equipment to be procured..	Internal Audit salary paid for Nine Months,staff welfare to be catered for & small office equipment to be procured..		Salaries for audit staffs to be paid, staff welfare to be catered for & small office equipment to be procured..	Internal Audit salary paid for three Months,
211101 General Staff Salaries	33,432	7,188	22 %		2,396
221009 Welfare and Entertainment	2,160	446	21 %		0
221012 Small Office Equipment	300	268	89 %		0
Wage Rect:	33,432	7,188	22 %		2,396
Non Wage Rect:	2,460	713	29 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,892	7,901	22 %		2,396
Reasons for over/under performance:	Internal Audit is under staffed which led to under performance of staff salary. Principal internal Audit position was advertised but did not attract qualified candidate.				
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.	Secondary Schools and Primary schools audit inspected, Witnessed takeover and hand over of Sub County Chiefs, Draft internal management report prepared, value for money audit report prepared, final internal audit prepared		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.	Secondary Schools and Primary schools audit inspected, Witnessed takeover and hand over of Sub County Chiefs, Draft internal management report prepared, value for money audit report prepared, final internal audit prepared
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,080	3,763	181 %	2,056
221017 Subscriptions	1,080	2,311	214 %	2,311
222001 Telecommunications	1,451	540	37 %	370
227001 Travel inland	9,340	6,478	69 %	0
227004 Fuel, Lubricants and Oils	800	641	80 %	341
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	13,733	83 %	5,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,618	13,733	83 %	5,079
Reasons for over/under performance: Inadequate Locally Raised revenue led to under performance.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,432</i>	<i>7,188</i>	<i>22 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>19,078</i>	<i>14,447</i>	<i>76 %</i>	<i>5,079</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>21,635</i>	<i>41.2 %</i>	<i>7,475</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Makokoto</b>				<b>1,126,456</b>	<b>92,709</b>
<b>Sector : Works and Transport</b>				<b>5,441</b>	<b>5,441</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,441</b>	<b>5,441</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,441</b>	<b>5,441</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized maintenance	Makokoto Kyewatula road	Other Transfers from Central Government		5,441	5,441
<b>Sector : Education</b>				<b>517,828</b>	<b>11,146</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>211,553</b>	<b>0</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>199,978</b>	<b>0</b>
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>				<b>11,575</b>	<b>0</b>
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>				<b>306,275</b>	<b>11,146</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>69,275</b>	<b>11,146</b>
Item : 291001 Transfers to Government Institutions					

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Makokoto SS	Makokoto Makokoto	Sector Conditional Grant (Non-Wage)	69,275	11,146
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>237,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Makokoto Makokoto SEED SSS	Sector Development Grant	237,000	0
<b>Sector : Health</b>			<b>510,135</b>	<b>4,677</b>
<b>Programme : Primary Healthcare</b>			<b>510,135</b>	<b>4,677</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>45,458</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,677</b>	<b>4,677</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbira HCII	Bbira Bbira HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Makokoto HCII	Makokoto Makokoto HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement & installation of solar at Makokoto HCII	Makokoto Makokoto HCII	Sector Development Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Makokoto Makokoto HCII	Sector Development Grant	140,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>220,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Makokoto Makokoto HCII	Sector Development Grant	220,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Makokoto Makokoto HCII	Sector Development Grant	80,000	0

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<b>Sector : Water and Environment</b>			<b>45,053</b>	<b>39,445</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,053</b>	<b>39,445</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>14,400</b>
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
Follow up of villages triggered for CLTS	Makokoto Makokoto	Transitional Development Grant	0	5,600
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>25,045</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bbira Bbira	Sector Development Grant	24,000	25,045
<b>Sector : Social Development</b>			<b>48,000</b>	<b>32,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>48,000</b>	<b>32,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>48,000</b>	<b>32,000</b>
Item : 263201 LG Conditional grants (Capital)				
Makokoto	Kawasa Kwasa	Other Transfers from Central Government	28,000	32,000
Makokoto	Kyabakadde Kyabakadde	Other Transfers from Central Government	20,000	32,000
<b>LCIII : Kassanda</b>			<b>3,974,262</b>	<b>1,951,860</b>
<b>Sector : Agriculture</b>			<b>104,353</b>	<b>107,874</b>
<b>Programme : Agricultural Extension Services</b>			<b>64,454</b>	<b>64,454</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,454</b>	<b>64,454</b>
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
Purchase of a motorcycle	Kitongo Headquarters	Sector Development Grant	0	16,392

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<b>Programme : District Production Services</b>			<b>39,899</b>	<b>43,420</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,899</b>	<b>43,420</b>
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	24,614
Materials and supplies - Assorted Materials-1163	Kitongo District Headquarter	Sector Development Grant	3,535	24,614
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
<b>Sector : Works and Transport</b>			<b>59,119</b>	<b>59,119</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,240</b>	<b>15,240</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,240</b>	<b>15,240</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Namabaale Kasimu-Kyabbale road	Other Transfers from Central Government	15,240	15,240
<b>Programme : District Engineering Services</b>			<b>43,879</b>	<b>43,879</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>43,879</b>	<b>43,879</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitongo Kassanda District headquarter	District Discretionary Development Equalization Grant	23,879	43,879

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Building Construction - Latrines-237	Namabaale Kassanda Sub- county office	District Discretionary Development Equalization Grant	20,000	43,879
<b>Sector : Education</b>			<b>1,715,148</b>	<b>529,572</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>993,780</b>	<b>183,384</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>861,670</b>	<b>0</b>
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
NAMABAAL 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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,741</b>	<b>80,335</b>
Item : 263104 Transfers to other govt. units (Current)				
BINIKIRA	Binikira Binikira	Sector Conditional Grant (Non-Wage)	2,871	4,562
BUSWA Primary School	Binikira Buswa	Sector Conditional Grant (Non-Wage)	4,553	7,340

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KASSANDA BOARDING P/SCH	Kitongo Kagavu	Sector Conditional Grant (Non-Wage)	2,579	4,103
KAKINDU R/C Primary School	Kitongo Kakindu	Sector Conditional Grant (Non-Wage)	2,423	4,643
KAMULI COU Primary School	Kamuli Kamuli	Sector Conditional Grant (Non-Wage)	3,106	4,594
KAMULI RC Primary School	Kamuli Njagala Kamuli	Sector Conditional Grant (Non-Wage)	3,115	4,554
KASEKERE Primary School	Namiringa- Lwantale Kasekere	Sector Conditional Grant (Non-Wage)	3,427	4,683
KUKANGA Primary School	Namiringa Kukanga	Sector Conditional Grant (Non-Wage)	1,582	4,611
KWATAMPOLA Primary School	Kamuli Kwatampola	Sector Conditional Grant (Non-Wage)	3,485	3,081
KYAMASANSA Primary School	Nabugondo Kyamasansa	Sector Conditional Grant (Non-Wage)	5,355	6,985
MAKONZI COU Pr School	Kitongo Makonzi	Sector Conditional Grant (Non-Wage)	1,720	4,707
MATAMA Primary School	Kasambya Matama	Sector Conditional Grant (Non-Wage)	1,829	6,889
MIREMBE COU Pri School	Kitongo Mirembe	Sector Conditional Grant (Non-Wage)	2,752	4,868
NAMABAAL Primary School	Namabaale Namabaale	Sector Conditional Grant (Non-Wage)	3,828	3,073
NAMASWANTA Primary School	Namabaale Namasanta	Sector Conditional Grant (Non-Wage)	3,487	2,896
MIREMBE MARIA Pri. Sch	Namiringa- Lwantale Namiringa	Sector Conditional Grant (Non-Wage)	5,597	3,686
NAMIRINGA Primary School	Namiringa Namiringa	Sector Conditional Grant (Non-Wage)	2,261	2,319
NTUUMA Primary School	Kamuli Njagala Ntuuma	Sector Conditional Grant (Non-Wage)	1,772	2,741
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,000</b>	<b>103,049</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Namabaale Kassanda Boarding 4 classroom renov	Sector Development Grant	50,000	103,049
<b>Output : Provision of furniture to primary schools</b>			<b>26,369</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitongo Kassanda	Sector Development Grant	26,369	0
<b>Programme : Secondary Education</b>			<b>383,327</b>	<b>96,498</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>334,628</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Kitongo Kassanda SSS	Sector Conditional Grant (Wage)	154,673	0
-	Namiringa (Lwantale) St Matia Mulumba	Sector Conditional Grant (Wage)	179,956	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,699</b>	<b>96,498</b>
Item : 291001 Transfers to Government Institutions				
Kassanda SS	Kasambya Kassanda	Sector Conditional Grant (Non-Wage)	48,699	48,699
St Matia Mulumba SS	Namiringa Mirembe Maria	Sector Conditional Grant (Non-Wage)	0	47,799
<b>Programme : Skills Development</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kitongo Kassanda Technical Institute	Sector Development Grant	50,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>288,041</b>	<b>249,690</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>288,041</b>	<b>249,690</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Kassanda headquarters	Sector Development Grant	108,041	73,331
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kitongo Education Department	Sector Development Grant	180,000	176,359
<b>Sector : Health</b>			<b>698,527</b>	<b>114,062</b>
<b>Programme : Primary Healthcare</b>			<b>698,527</b>	<b>114,062</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>523,371</b>	<b>0</b>
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

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,499</b>	<b>5,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Gabriel Mirembe Maria	Namiringa Mirembe Maria	Sector Conditional Grant (Non-Wage)	5,499	5,499
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,293</b>	<b>28,671</b>
Item : 263104 Transfers to other govt. units (Current)				
Kassanda HCIV	Kamuli Kassanda HCIV	Sector Conditional Grant (Non-Wage)	24,617	23,994
Nabugondo HCII	Nabugondo Nabugondo HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Namabaale HCII	Namabaale Namabaale HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>60,230</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kamuli Makokoto HCII & Kikandwa HCII	Sector Development Grant	15,000	15,000
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	10,230
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	35,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>48,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement & Installation of solar panel at Kassanda HCIV	Kamuli Kassanda HCIV	District Discretionary Development Equalization Grant	48,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,363</b>	<b>7,662</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamuli Kassanda HCIV	Sector Development Grant	20,363	7,662
<b>Output : Specialist Health Equipment and Machinery</b>			<b>12,000</b>	<b>12,000</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kamuli Kassanda HCIV	Sector Development Grant	12,000	12,000
<b>Sector : Water and Environment</b>			<b>226,880</b>	<b>58,998</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>167,600</b>	<b>22,998</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>167,600</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kitongo District headquarter	Sector Development Grant	167,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>22,998</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasambya Kasambya	Sector Development Grant	0	22,998
<b>Programme : Natural Resources Management</b>			<b>59,280</b>	<b>36,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,280</b>	<b>36,000</b>
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
<b>Sector : Social Development</b>			<b>78,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>78,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>78,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>1,092,235</b>	<b>1,082,235</b>
<b>Programme : District and Urban Administration</b>			<b>1,034,994</b>	<b>1,034,994</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>159,994</b>	<b>147,994</b>
Item : 242003 Other				
capacity building	Kitongo kassanda	District Discretionary Development Equalization Grant	0	34,994

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capacity Building	Kitongo kassanda headquarters	District Discretionary Development Equalization Grant	34,994	34,994
Item : 291001 Transfers to Government Institutions				
Kassanda SC	Kitongo Kassanda SC	Transitional Development Grant	25,000	63,000
Kassanda TC	Kitongo Kassanda TC	Transitional Development Grant	100,000	50,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>875,000</b>	<b>887,000</b>
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	198,218
Building Construction - Offices-248	Kitongo kassanda headquarters	Transitional Development Grant	400,000	249,537
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	23,324
Item : 312211 Office Equipment				
office equipment	Kitongo kassanda	Transitional Development Grant	30,000	29,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Kitongo Kassanda Head quarters	Transitional Development Grant	35,000	6,150
<b>Programme : Local Government Planning Services</b>			<b>57,242</b>	<b>47,242</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,242</b>	<b>47,242</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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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				
Monitoring, Supervision and Appraisal - Fuel-2180	Namabaale Headquarter	District Discretionary Development Equalization Grant	6,987	11,499
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namabaale Headquarters	District Discretionary Development Equalization Grant	18,145	14,810
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	14,800
ICT - Cameras-724	Namabaale kassanda	District Discretionary Development Equalization Grant	900	980
<b>LCIII : Kiganda</b>			<b>1,313,351</b>	<b>720,079</b>
<b>Sector : Agriculture</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Kawungeera District Headquarter	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Works and Transport</b>			<b>13,286</b>	<b>13,286</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,286</b>	<b>13,286</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,286</b>	<b>13,286</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Lubona/Kayunga Rubona road	Other Transfers from Central Government	13,286	13,286
<b>Sector : Education</b>			<b>1,039,220</b>	<b>536,764</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>722,359</b>	<b>170,908</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>588,938</b>	<b>0</b>
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 Kiryanongo	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,422</b>	<b>58,980</b>
Item : 263104 Transfers to other govt. units (Current)				
KALAGALA ISLAMIC Pr. Sch	Nsozinga Kalagala	Sector Conditional Grant (Non-Wage)	2,649	4,200
KALAGI Primary School	Kawungeera Kalagi	Sector Conditional Grant (Non-Wage)	3,395	4,200
KAMUSENENE COMM. Primary School	Kamusenene Kamusenene	Sector Conditional Grant (Non-Wage)	2,901	3,366

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KAWUNGEERA Primary School	Kawungeera Kawungeera	Sector Conditional Grant (Non-Wage)	5,396	6,760
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	2,677
KIJJOMANYI Primary School	Kyojjomanyi Kijjomanyi	Sector Conditional Grant (Non-Wage)	2,096	6,913
KINONI Primary School	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	2,391	5,504
KIRYANONGO Primary Sch	Lubona/Kayunga Kiryanongo	Sector Conditional Grant (Non-Wage)	2,992	3,701
St. Kizito MUSOZI Primary School	Musozi Musozi	Sector Conditional Grant (Non-Wage)	2,659	2,220
NSOZINGA Primary School	Nsozinga Nsozinga	Sector Conditional Grant (Non-Wage)	2,063	4,431
YALA Public School	Kawungeera Yala	Sector Conditional Grant (Non-Wage)	2,105	3,298
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>97,000</b>	<b>111,928</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kawungeera Kawungeera PS-4 classroom renov	Sector Development , Grant	50,000	111,928
Building Construction - Structures-266	Nsozinga Nsozinga PS - completion 3 classroom	Sector Development , Grant	47,000	111,928
<b>Programme : Secondary Education</b>			<b>316,861</b>	<b>365,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>316,861</b>	<b>365,856</b>
Item : 291001 Transfers to Government Institutions				
Kalamba Hill SS	Kawungera Kalamba	Sector Conditional Grant (Non-Wage)	87,958	87,958
Highway SS Kiganda	Kawungeera kiganda	Sector Conditional Grant (Non-Wage)	137,739	137,739
St Mugaga SS Kiganda	Nsozinga Kiganda	Sector Conditional Grant (Non-Wage)	0	48,996
Kiganda HS Kiganda	Kawungeera Kiganda HS	Sector Conditional Grant (Non-Wage)	91,164	91,164
<b>Sector : Health</b>			<b>226,645</b>	<b>115,599</b>
<b>Programme : Primary Healthcare</b>			<b>226,645</b>	<b>115,599</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>153,073</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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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
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,499</b>	<b>5,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Matia Mulumba HC III	Kawungera Kawungera	Sector Conditional Grant (Non-Wage)	5,499	5,499
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,073</b>	<b>40,479</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiganda HCIV	Kawungeera Kiganda HCIV	Sector Conditional Grant (Non-Wage)	24,617	29,024
Kiryanongo HCII	Lubona/Kayunga Kiryanongo HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Musozi HCIII	Musozi Musozi HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>57,620</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kawungeera Kiganda HCIV	Sector Development Grant	20,000	57,620
<b>Output : Specialist Health Equipment and Machinery</b>			<b>12,000</b>	<b>12,000</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kawungeera Kiganda HCIV	Sector Development Grant	12,000	12,000
<b>Sector : Water and Environment</b>			<b>12,200</b>	<b>39,430</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,200</b>	<b>39,430</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,200</b>	<b>39,430</b>
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
<b>Sector : Social Development</b>			<b>18,000</b>	<b>15,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,000</b>	<b>15,000</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,000</b>	<b>15,000</b>
Item : 263201 LG Conditional grants (Capital)				
Kiganda	Kawungeera Kawungera	Other Transfers from Central Government	18,000	15,000
<b>LCIII : Kalwana</b>			<b>1,811,138</b>	<b>1,365,647</b>
<b>Sector : Agriculture</b>			<b>38,000</b>	<b>38,465</b>
<b>Programme : District Production Services</b>			<b>38,000</b>	<b>38,465</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,000</b>	<b>38,465</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Kikandwa District Headquarter	District Discretionary Development Equalization Grant	38,000	38,465
<b>Sector : Works and Transport</b>			<b>11,513</b>	<b>11,513</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,513</b>	<b>11,513</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,513</b>	<b>11,513</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Kikandwa Makalizo road	Other Transfers from Central Government	11,513	11,513
<b>Sector : Education</b>			<b>1,165,861</b>	<b>272,855</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>628,926</b>	<b>123,119</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>539,030</b>	<b>0</b>
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

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KYABALANZI P/S	Kyabalanzi Kyabalanzi	Sector Conditional Grant (Wage)	46,883	0
LWENZO SDA	Lwabaza Lwenzu	Sector Conditional Grant (Wage)	32,597	0
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,895</b>	<b>76,443</b>
Item : 263104 Transfers to other govt. units (Current)				
BWEYONGEDDE Primary School	Bweyongedde Bweyongede	Sector Conditional Grant (Non-Wage)	6,397	10,373
DDALAMBA Primary School	Ddalamba Ddalamba	Sector Conditional Grant (Non-Wage)	3,458	5,528
KALWANA COU Primary School	Nakateete Kalwana	Sector Conditional Grant (Non-Wage)	3,233	4,393
KIKANDWA UMEA Primary School	Kikandwa Kikandwa	Sector Conditional Grant (Non-Wage)	5,654	4,804
KITEREDDE Primary School	Kikandwa Kiteredde	Sector Conditional Grant (Non-Wage)	2,565	3,353
KYABAKULUNGO Primary School	Kyabalanzi Kyabakulungo	Sector Conditional Grant (Non-Wage)	3,180	5,391
KYABALANZI Primary School	Kyabalanzi Kyabalanzi	Sector Conditional Grant (Non-Wage)	2,539	7,581
KYETUME Primary School	Kikandwa Kyetume	Sector Conditional Grant (Non-Wage)	2,468	4,337
St. Charles Lwanga Lwangiri P/S	Kasagazi Lwangiri	Sector Conditional Grant (Non-Wage)	5,188	5,324
LWENZO Primary School	Mayirikiti Lwenzu	Sector Conditional Grant (Non-Wage)	1,413	3,210
MAYIRIKITI Primary School	Mayirikiti Mayirikiti	Sector Conditional Grant (Non-Wage)	3,311	3,065
NAKATEETE Primary School	Kasagazi Nakateete	Sector Conditional Grant (Non-Wage)	1,723	4,659
TTUBA Primary School	Lwabaza Ttuba	Sector Conditional Grant (Non-Wage)	1,765	14,426
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>47,000</b>	<b>46,676</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kyabalanzi Kyabalanzi PS-2 Classroomblock	Sector Development Grant	47,000	46,676
<b>Programme : Secondary Education</b>			<b>536,935</b>	<b>149,736</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>295,229</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Kasaazi Kalwana SSS	Sector Conditional Grant (Wage)	159,683	0
-	Kasaazi Lwangiri	Sector Conditional Grant (Wage)	135,546	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,706</b>	<b>149,736</b>
Item : 291001 Transfers to Government Institutions				
Forest HS	Kikandwa Forest HS	Sector Conditional Grant (Non-Wage)	95,793	55,793
Kalwana SS	Kasaazi Kalwana	Sector Conditional Grant (Non-Wage)	49,913	49,913
St Charles Lwanga Lwangiri SS	Kasaazi Lwangiri	Sector Conditional Grant (Non-Wage)	0	44,030
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>96,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasagazi Kalwana SSS Library	Sector Development Grant	96,000	0
<b>Sector : Health</b>			<b>521,564</b>	<b>949,999</b>
<b>Programme : Primary Healthcare</b>			<b>521,564</b>	<b>949,999</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>54,550</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,015</b>	<b>7,015</b>
Item : 263104 Transfers to other govt. units (Current)				
Bweyongedde HCII	Bweyongedde Bweyongedde HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kabulubuutu HCII	Kasagazi Kabulubuutu HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kikandwa HCII	Kikandwa Kikandwa HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>

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Item : 312211 Office Equipment				
Procurement & installation of solar panel at Kikandwa HCII	Kasagazi Kikandwa HCII	Sector Development Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kasagazi Kikandwa HCII	Sector Development Grant	140,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>220,000</b>	<b>917,430</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasagazi Kikandwa HCII	Sector Development Grant	220,000	917,430
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>25,555</b>
Item : 312101 Non-Residential Buildings				
completion of OPD Kikandwa	Kikandwa kikandwa	Sector Development Grant	0	25,555
Building Construction - Laboratories- 236	Kasagazi Kikandwa HCII	Sector Development Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>36,200</b>	<b>58,815</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,200</b>	<b>58,815</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>20,424</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of 1 5 stance drainable latrine	Bweyongedde Wakayiba	Sector Development Grant	0	20,424
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,200</b>	<b>38,391</b>
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
<b>Sector : Social Development</b>			<b>38,000</b>	<b>34,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>38,000</b>	<b>34,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>38,000</b>	<b>34,000</b>
Item : 263201 LG Conditional grants (Capital)				
Kalwana	Kikandwa Kikandwa	Other Transfers , from Central Government	18,000	34,000

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Kalwana	Kyabalanzi Kyabalanzi	Other Transfers from Central Government	20,000	34,000
<b>LCIII : Bukuya</b>			<b>1,094,367</b>	<b>228,452</b>
<b>Sector : Works and Transport</b>			<b>10,791</b>	<b>10,791</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,791</b>	<b>10,791</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,791</b>	<b>10,791</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Namiryango Kanyogoga- Biwalwe road	Other Transfers from Central Government	10,791	10,791
<b>Sector : Education</b>			<b>868,864</b>	<b>157,314</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>673,500</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>632,082</b>	<b>0</b>
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
KIJUKIRA	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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,418</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKUYA COU Pr. School	Bukuya Town Board Bukuya	Sector Conditional Grant (Non-Wage)	3,583	0
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	Ncwamazzi Seeta	Sector Conditional Grant (Non-Wage)	2,264	0
<b>Programme : Secondary Education</b>			<b>195,364</b>	<b>157,314</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>104,005</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukuya Bukuya SS	Sector Conditional Grant (Wage)	104,005	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,358</b>	<b>157,314</b>
Item : 291001 Transfers to Government Institutions				
Bukuya sss	Bukuya Town Board Bukuya	Sector Conditional Grant (Non-Wage)	91,358	91,358

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St Theresa SS Kungu	Bukuya Town Board Kungu	Sector Conditional Grant (Non-Wage)	0	65,955
<b>Sector : Health</b>			<b>176,713</b>	<b>17,753</b>
<b>Programme : Primary Healthcare</b>			<b>176,713</b>	<b>17,753</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>158,960</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bukuya HCIII	Bukuya Town Board Bukuya HCIII	Sector Conditional Grant (Wage)	158,960	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,636</b>	<b>2,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOKOLO HEALTH CENTRE	Kizibawo Kizibawo	Sector Conditional Grant (Non-Wage)	2,636	2,636
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,118</b>	<b>9,118</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukuya HCIII	Bukuya Town Board Bukuya HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>6,000</b>	<b>6,000</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bukuya Town Board Bukuya HCIII	Sector Development Grant	6,000	6,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>23,594</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>23,594</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>23,594</b>
Item : 312101 Non-Residential Buildings				
Building construction - Borehole-208	Namiryango Kasenene	Sector Development Grant	0	23,594
<b>Sector : Social Development</b>			<b>38,000</b>	<b>19,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>38,000</b>	<b>19,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>38,000</b>	<b>19,000</b>
Item : 263201 LG Conditional grants (Capital)				

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Bukuya	Bukuya Town Board	Other Transfers from Central Government	20,000	19,000
Bukuya	Bukuya Town Board			
Bukuya	Kalaata Kalaata	Other Transfers from Central Government	18,000	19,000
<b>LCIII : Nalutuntu</b>			<b>993,931</b>	<b>328,965</b>
<b>Sector : Agriculture</b>			<b>10,500</b>	<b>10,534</b>
<b>Programme : District Production Services</b>			<b>10,500</b>	<b>10,534</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>10,500</b>	<b>10,534</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanamugera Nalutuntu	Sector Development Grant	10,500	10,534
<b>Sector : Works and Transport</b>			<b>8,807</b>	<b>8,807</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,807</b>	<b>8,807</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,807</b>	<b>8,807</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Kyakatebe Kyakatebe-Kibanyi road	Other Transfers from Central Government	8,807	8,807
<b>Sector : Education</b>			<b>805,757</b>	<b>215,128</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>552,886</b>	<b>28,869</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>483,487</b>	<b>0</b>
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

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MIREMBE R/C KYAKATEBE	Kyakatebe Mirembe	Sector Conditional Grant (Wage)	41,557	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,399</b>	<b>28,869</b>
Item : 263104 Transfers to other govt. units (Current)				
KAKINDU C/U P/S	Kyanamugera Kakindu	Sector Conditional Grant (Non-Wage)	2,152	3,379
ST. SIMON KATUUGO. PRI. SCHOOL	Kyakatebe Katuugo	Sector Conditional Grant (Non-Wage)	3,619	3,121
KITAREGERWA Primary School	Kyanamugera Kitaregerwa	Sector Conditional Grant (Non-Wage)	1,277	4,930
KYAKATEBE Primary School	Kyakatebe Kyakatebe	Sector Conditional Grant (Non-Wage)	3,809	3,282
KYAMUYINULA Primary School	Gambwa Kyamuyinula	Sector Conditional Grant (Non-Wage)	1,457	4,393
St Josephs Parents Kyanamugera	Kyanamugera Kyanamugera	District Unconditional Grant (Non-Wage)	852	2,718
KYANAMUGERA C/U Primary School	Kyanamugera Kyanamugera	Sector Conditional Grant (Non-Wage)	5,436	3,041
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	2,976
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Nalutuntu Nkandwa PS-2 classrooms	Sector Development Grant	48,000	0
<b>Programme : Secondary Education</b>			<b>252,871</b>	<b>186,259</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>165,048</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyanamugera Kakungungube	Sector Conditional Grant (Wage)	165,048	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,823</b>	<b>186,259</b>
Item : 291001 Transfers to Government Institutions				
Kakungube SS	Kyanamugera Kakungumbe	Sector Conditional Grant (Non-Wage)	87,823	87,824
Seesa HS	Kyakatebe Kyakatebbe	Sector Conditional Grant (Non-Wage)	0	98,435

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<b>Sector : Health</b>			<b>106,866</b>	<b>10,062</b>
<b>Programme : Primary Healthcare</b>			<b>106,866</b>	<b>10,062</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>91,775</b>	<b>0</b>
Item : 211101 General Staff Salaries				
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,385</b>	<b>5,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakungube Health Centre	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	2,636	2,636
Kyannamugera HC II	Kyanamugera Kyanamugere	Sector Conditional Grant (Non-Wage)	2,750	2,750
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,706</b>	<b>4,677</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyakatebe HCII	Kyakatebe Kyakatebe HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Nalutuntu HCIII	Nalutuntu Nalutuntu HCIII	Sector Conditional Grant (Non-Wage)	7,368	2,338
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>68,434</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>68,434</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>68,434</b>
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
<b>Sector : Social Development</b>			<b>38,000</b>	<b>16,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>38,000</b>	<b>16,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>38,000</b>	<b>16,000</b>
Item : 263201 LG Conditional grants (Capital)				

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Nalutuntu	Gambwa Gambwa	Other Transfers from Central Government	, 18,000	16,000
Nalutuntu	Kyakatebe Kyakatebe	Other Transfers from Central Government	, 20,000	16,000
<b>LCIII : Kitumbi</b>			<b>1,218,535</b>	<b>549,085</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>16,980</b>
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>16,980</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>17,000</b>	<b>16,980</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Mundadde Lubaali	Sector Development Grant	17,000	16,980
<b>Sector : Works and Transport</b>			<b>20,380</b>	<b>20,380</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,380</b>	<b>20,380</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,380</b>	<b>20,380</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Mbirizi Kalyabulo- Kyengera	Other Transfers from Central Government	20,380	20,380
<b>Sector : Education</b>			<b>864,292</b>	<b>225,433</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>759,238</b>	<b>211,705</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>534,626</b>	<b>0</b>
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

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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
KIRYAMENVU P/S	Mbirizi Mbirizi	Sector Conditional Grant (Wage)	50,348	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,611</b>	<b>4,957</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>175,000</b>	<b>206,748</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	Buseregenyu PS-2Classrooms	Sector Development ,, Grant	47,000	206,748
Building Construction - Structures-266	Kalagala Kamwalo PS-2 classroom blocks	Sector Development ,, Grant	48,000	206,748
Building Construction - Structures-266	Kiziika Katuugo-Kiziika PS-2classrooms	Sector Development ,, Grant	80,000	206,748
<b>Programme : Secondary Education</b>			<b>105,055</b>	<b>13,728</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,055</b>	<b>13,728</b>
Item : 291001 Transfers to Government Institutions				
Kamusenene Seed	Kamusenene Kamusenene	Sector Conditional Grant (Non-Wage)	105,055	13,728
<b>Sector : Health</b>			<b>75,502</b>	<b>7,015</b>
<b>Programme : Primary Healthcare</b>			<b>75,502</b>	<b>7,015</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>68,487</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,015</b>	<b>7,015</b>
Item : 263104 Transfers to other govt. units (Current)				
Buseregenyu HCII	Buseregenyu Buseregenyu HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kyakiddu HCII	Mbirizi Kyakiddu HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Mundadde HCII	Mundadde Mundadde HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
<b>Sector : Water and Environment</b>			<b>201,535</b>	<b>235,677</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>201,535</b>	<b>217,397</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,940</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water quality testing for sources	Bulinimula Bulinimula	Sector Development Grant	0	2,940

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<b>Output : Borehole drilling and rehabilitation</b>			<b>12,200</b>	<b>11,741</b>
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
<b>Output : Construction of piped water supply system</b>			<b>189,335</b>	<b>202,716</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitumbi Lubaali	Sector Development Grant	189,335	202,716
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>18,280</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>18,280</b>
Item : 312104 Other Structures				
concrete pillars for wetland demarcation	Kitumbi	District Discretionary Development Equalization Grant	0	18,280
<b>Sector : Social Development</b>			<b>39,826</b>	<b>43,600</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,826</b>	<b>43,600</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>39,826</b>	<b>43,600</b>
Item : 263201 LG Conditional grants (Capital)				
Kitumbi	Kamusenene Kamusenene	Other Transfers from Central Government	20,000	43,600
Kitumbi	Kiryajjobyo Kiryajjobyo	Other Transfers from Central Government	19,826	43,600
<b>LCIII : Manyogaseka</b>			<b>393,956</b>	<b>679,724</b>
<b>Sector : Works and Transport</b>			<b>4,088</b>	<b>4,088</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,088</b>	<b>4,088</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,088</b>	<b>4,088</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized mainenance	Lutunku Lutunku road	Other Transfers from Central Government	4,088	4,088
<b>Sector : Education</b>			<b>301,259</b>	<b>659,497</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,259</b>	<b>17,879</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>55,897</b>	<b>0</b>
Item : 211101 General Staff Salaries				
LUTUUNKU	Manyogaseka Manyogaseka	Sector Conditional Grant (Wage)	55,897	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,362</b>	<b>17,879</b>
Item : 263104 Transfers to other govt. units (Current)				
LUTUNKU Primary School	Lutuunku Lutunku	Sector Conditional Grant (Non-Wage)	2,927	4,305
LWENYANGE Primary School	Manyogaseka Lwenyange	Sector Conditional Grant (Non-Wage)	3,530	3,073
MANYOGASEKA Primary School	Manyogaseka Manyogaseka	Sector Conditional Grant (Non-Wage)	1,025	4,248
NDEEBA Primary School	Manyogaseka Ndeeba	Sector Conditional Grant (Non-Wage)	879	6,253
<b>Programme : Secondary Education</b>			<b>237,000</b>	<b>641,619</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>237,000</b>	<b>641,619</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Manyogaseka Manyogaseka seed sss	Sector Development Grant	237,000	641,619
<b>Sector : Health</b>			<b>34,459</b>	<b>2,338</b>
<b>Programme : Primary Healthcare</b>			<b>34,459</b>	<b>2,338</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>32,121</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kyasansuwa HCII	Lutuunku Kyasansuwa HCII	Sector Conditional Grant (Wage)	32,121	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,338</b>	<b>2,338</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyasansuwa HCII	Lutuunku Kyasansuwa HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
<b>Sector : Water and Environment</b>			<b>6,150</b>	<b>6,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,150</b>	<b>6,800</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,150</b>	<b>6,800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Manyogaseka Manyogaseka	Sector Development Grant	6,150	6,800
<b>Sector : Social Development</b>			<b>48,000</b>	<b>7,000</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>48,000</b>	<b>7,000</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>48,000</b>	<b>7,000</b>
Item : 263201 LG Conditional grants (Capital)				
Manyogaseka	Kiteredde Kiteredde	Other Transfers from Central Government	28,000	7,000
Manyogaseka	Kyabayima Kyabayima	Other Transfers from Central Government	20,000	7,000
<b>LCIII : Myanzi</b>			<b>1,109,059</b>	<b>194,644</b>
<b>Sector : Works and Transport</b>			<b>7,455</b>	<b>7,455</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,455</b>	<b>7,455</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,455</b>	<b>7,455</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance	Kasaana Bulyamagunju road	Other Transfers from Central Government	7,455	7,455
<b>Sector : Education</b>			<b>1,018,211</b>	<b>146,450</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>718,494</b>	<b>118,994</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>609,243</b>	<b>0</b>
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 Kiduukulu	Sector Conditional Grant (Wage)	74,675	0
KIGALAMA C/U	Kigalama Kigalama	Sector Conditional Grant (Wage)	11,031	0

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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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,251</b>	<b>51,294</b>
Item : 263104 Transfers to other govt. units (Current)				
KAMBOJJA Primary School	Myanzi Kambojja	Sector Conditional Grant (Non-Wage)	2,778	4,819
ST. NOA KAMPIRI P.S.	Kampiri Kampiri	Sector Conditional Grant (Non-Wage)	3,937	4,707
KANZIIRA MUSLIM PR. SCH.	Kasaana Kanziira	Sector Conditional Grant (Non-Wage)	2,785	4,184
KASAANA C.O.U PRI SCHOOL	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	3,711	5,456
KIDUKUULU Primary School	Kigalama Kidukulu	Sector Conditional Grant (Non-Wage)	2,906	4,168
KIGALAMA C/U Primary School	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	3,567	5,649
KIGALAMA HIGH Pri. School	Myanzi Kigalama	Sector Conditional Grant (Non-Wage)	2,818	4,949
LUBUMBA C.O.U Primary School	Myanzi Lubumba	Sector Conditional Grant (Non-Wage)	1,887	6,728
MPANGA MEMORIAL Primary School	Kampiri Mpanga	Sector Conditional Grant (Non-Wage)	3,091	4,272
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	4,651
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>67,700</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kampiri Kampiri PS-2 classroom blocks	Sector Development Grant	76,000	67,700
<b>Programme : Secondary Education</b>			<b>299,717</b>	<b>27,456</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>150,928</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Myanzi Myanzi	Sector Conditional Grant (Wage)	150,928	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>148,789</b>	<b>27,456</b>
Item : 291001 Transfers to Government Institutions				
Myanzi SS	Myanzi Myanzi Ss	Sector Conditional Grant (Non-Wage)	148,789	27,456
<b>Sector : Health</b>			<b>45,393</b>	<b>11,456</b>
<b>Programme : Primary Healthcare</b>			<b>45,393</b>	<b>11,456</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>33,938</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kasaana HCII	Kasaana Kasaana HCII	Sector Conditional Grant (Wage)	13,938	0
Myanzi HCIII	Myanzi Myanzi HCIII	Sector Conditional Grant (Wage)	20,000	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,456</b>	<b>11,456</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasaana HCII	Kasaana Kasaana HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Myanzi HCIII	Myanzi Myanzi HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
<b>Sector : Water and Environment</b>			<b>0</b>	<b>15,824</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>15,824</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>15,824</b>
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
<b>Sector : Social Development</b>			<b>38,000</b>	<b>13,460</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>38,000</b>	<b>13,460</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>38,000</b>	<b>13,460</b>
Item : 263201 LG Conditional grants (Capital)				
Myanzi	Kampiri Kampiri	Other Transfers from Central Government	20,000	13,460
Myanzi	Myanzi Myanzi	Other Transfers from Central Government	18,000	13,460
<b>LCIII : Missing Subcounty</b>			<b>144,917</b>	<b>2,636</b>

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<b>Sector : Education</b>			<b>142,281</b>	<b>0</b>
<i>Programme : Secondary Education</i>			<b>142,281</b>	<b>0</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>142,281</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish St Mugaga	Sector Conditional Grant (Wage)	142,281	0
<b>Sector : Health</b>			<b>2,636</b>	<b>2,636</b>
<i>Programme : Primary Healthcare</i>			<b>2,636</b>	<b>2,636</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>2,636</b>	<b>2,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigalama Dispensary	Missing Parish Kigalama	Sector Conditional Grant (Non-Wage)	2,636	2,636