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**VOTE: 855** Kasanda District

**Quarter 4**

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**Terms and Conditions**

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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 855 Kasanda District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ndagire Jessica Nsobya**  
**(Accounting Officer)**

**Signed on Date: 26-10-2024**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,040	1,116,345	689,605	62%
Discretionary Government Transfers	3,803,228	4,689,006	5,169,006	136%
Conditional Government Transfers	25,133,862	29,529,299	29,053,391	116%
Other Government Transfers	391,895	464,210	379,274	97%
External Financing	614,717	614,717	265,472	43%
<b>Total Revenues shares</b>	<b>31,058,742</b>	<b>36,413,577</b>	<b>35,556,747</b>	<b>114%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,404,413	2,413,744	2,190,215	156%
Natural Resources, Environment, Climate Change, Land And Water Management	392,807	395,492	389,549	99%
Private Sector Development	54,893	54,893	42,638	78%
Integrated Transport Infrastructure And Services	1,435,305	1,411,749	1,401,343	98%
Sustainable Urbanisation And Housing	1,004,424	1,004,424	935,646	93%
Digital Transformation	7,000	7,000	7,000	100%
Human Capital Development	22,477,066	25,025,297	23,560,258	105%
Public Sector Transformation	2,409,983	3,742,554	2,573,273	107%
Community Mobilization And Mindset Change	452,440	452,440	349,660	77%
Governance And Security	999,098	1,456,959	1,445,045	145%
Development Plan Implementation	421,312	449,024	383,274	91%
<b>Grand Total</b>	<b>31,058,742</b>	<b>36,413,577</b>	<b>33,277,903</b>	<b>107%</b>
Wage	17,417,523	19,452,012	18,292,915	105%
Non-Wage Recurrent	6,042,379	8,028,637	6,946,671	115%
Domestic Devt	6,984,123	8,318,212	7,772,863	111%
External Financing	614,717	614,717	265,454	43%

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

The Approved Budget for Kassanda District Local Government was UGX 31,058,742,000 and it was later revised to UGX 36,413,57,000 to cater for reinstated funds for Agriculture extension and production services, wage for newly constructed seed school and Health facility, Ex-gratia, capitation grant for USE schools, inspection and Monitoring of schools, pension and gratuity, piped water funds, District Un conditional grant wage and Uganda Road Fund. By end of the Financial Year, the cumulative receipts totaling to UGX 35,556,747,000 had been realized, of which UGX. 689,605,000 was Locally Raised Revenue (62%), UGX 5,169,006,000 was Discretionary Government Transfers, UGX 29,053,391,000 were Conditional Government transfers, UGX 379,274,000 was other Government Transfers, UGX 265,472,000 were funds from donors. The District was able to spend UGX 35,526,746 by the end of the period under review.

In terms of expenditure, UGX 33,315,655,000 was the cumulative expenditure representing 93.8% of the received funds and 107% of the approved budget for FY 2023-2024. Wage Expenditure was UGX 18,292,915,000 against the approved wage budget of UGX 19,452,012,000, Non-wage expenditure was UGX 6,984,406,000 against the revised Budget of UGX 8,028,637,000. Development expenditure was UGX 7,772,863,000 as compared to the revised budget of UGX 8,318,212,000 while Donor expenditure UGX 265,472,000 against the Budgeted UGX 614,717,000 The unspent balances are for capital projects and wage balances since a supplementary wage was received late in fourth quarter.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,115,040</b>	<b>1,116,345</b>	<b>689,605</b>	<b>62%</b>
Advertisements/Bill Boards	2,583	2,583	3,010	117%
Agency Fees	23,847	23,847	1,405	6%
Animal and Crop Husbandry related Levies	249,213	249,213	109,999	44%
Business licenses	230,485	230,485	5,000	2%
Educational/Instruction related levies	3,660	3,660	4,500	123%
Inspection Fees	4,579	4,579	4,500	98%
Land Fees	27,478	27,478	161,530	588%
Liquor licenses	408	408	1,200	294%
Local Hotel Tax	6,009	6,009	13,062	217%
Local Services Tax-Payable By Individuals	101,755	101,755	79,134	78%
Market /Gate Charges	142,173	142,173	57,515	40%
Mineral Royalties	43,560	43,560	4,935	11%
Miscellaneous receipts/income	56,198	56,198	109,040	194%
Other fees e.g. street parking fees	15,358	15,358	0	0%
Property related Duties/Fees	157,351	157,351	98,500	63%
Registration fees for Documents and Businesses	11,759	11,759	10,251	87%
Rent & Rates - Non-Produced Assets – from private entities	2,429	2,429	250	10%
Vehicle Parking Fees	36,194	36,194	25,774	71%
<b>Discretionary Government Transfers</b>	<b>3,803,228</b>	<b>4,689,006</b>	<b>5,169,006</b>	<b>136%</b>
District Discretionary Equalisation Development Grant	453,020	453,020	453,020	100%
District Unconditional Grant Non-Wage	749,314	1,039,037	1,039,038	139%
District Unconditional Grant Wage	2,137,759	2,733,814	3,213,814	150%
Urban Discretionary Equalisation Development Grant	44,246	44,246	44,246	100%
Urban Unconditional Grant Wage	262,164	262,164	262,164	100%
Urban Unconditional Non-Wage	156,724	156,724	156,724	100%
<b>Conditional Government Transfers</b>	<b>25,133,862</b>	<b>29,529,299</b>	<b>29,053,391</b>	<b>116%</b>
Programme Conditional Grant - Non Wage Recurrent	3,929,406	5,552,320	5,556,412	141%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,372,042	6,706,131	6,706,131	125%
Programme Conditional Grant - Wage Recurrent	15,017,600	16,456,033	15,976,033	106%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
<b>Other Government Transfers</b>	<b>391,895</b>	<b>464,210</b>	<b>379,274</b>	<b>97%</b>
Agriculture Cluster Development Project (ACDP)	0	15,000	15,000	
Parish Community Associations (PCAs)	105,000	105,000	20,064	19%
Support to PLE (UNEB)	22,955	30,270	30,270	132%
Uganda Road Fund (URF)	238,180	288,180	288,180	121%
Uganda Women Entrepreneurship Program(UWEP)	12,640	12,640	12,640	100%
Youth Livelihood Programme (YLP)	13,120	13,120	13,120	100%
<b>External Financing</b>	<b>614,717</b>	<b>614,717</b>	<b>265,472</b>	<b>43%</b>
Global Alliance for Vaccines and Immunization (GAVI)	101,238	101,238	40,073	40%
Global Fund for HIV, TB & Malaria	98,749	98,749	8,803	9%
Mildmay International	34,000	34,000	15,225	45%
United Nations Children Fund (UNICEF)	230,730	230,730	201,371	87%
World Health Organisation (WHO)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>31,058,742</b>	<b>36,413,577</b>	<b>35,556,747</b>	<b>114%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The District Planned to collect UGX 1,115,039,930 and by end of FY 2023/24, Only UGX 689,605,705,964 was realized translating to 62% of the projected annual Locally Raised Revenue. The underperformance was due to lack of automated revenue system and outbreak of Foot and Mouth Disease in the district that led to quarantine in the district.

**Cumulative Performance for Central Government Transfers**

The district expected to receive and spend Ushs 28,937,090,024 as central Government transfers. The Budget was revised to UShs. 34,218,305,000 and by end of fourth quarter, Ushs 34,222,397,000 had been received representing 100% of the revised budget received.

**Cumulative Performance for Other Government Transfers**

Ushs 391,894,925 was the annual budget for Other Government Transfers however, by end of the Financial Year, only Ushs. 349,272,000 (89%) was been received and the underperformance was due to cuts in releases of Like Parish Community Association Funds- from office of the Prime Minister. All sources performed as projected.

**Cumulative Performance for External Financing**

Kassanda district had budgeted Ushs 614,716,783 as external financing by end of the financial year quarter, only UGX 265,472,000 had been received representing only 43% of the approved budget for External Financing. Some Donors like WHO did not disburse any funds during the Financial and other underperformed.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,020,455	0	4,159,374	103%	1,770,146
<b>Sub-Total</b>	<b>4,020,455</b>	<b>0</b>	<b>4,159,374</b>	<b>103%</b>	<b>1,770,146</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	247,321	0	230,115	93%	52,774
<b>Sub-Total</b>	<b>247,321</b>	<b>0</b>	<b>230,115</b>	<b>93%</b>	<b>52,774</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	494,149	0	804,120	163%	369,995
<b>Sub-Total</b>	<b>494,149</b>	<b>0</b>	<b>804,120</b>	<b>163%</b>	<b>369,995</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,054,648	0	1,108,979	105%	301,367
20 Agricultural Production	165,500	0	874,940	529%	669,771
30 Agricultural Value Chain Services	180,000	0	202,032	112%	125,490
<b>Sub-Total</b>	<b>1,400,148</b>	<b>0</b>	<b>2,185,950</b>	<b>156%</b>	<b>1,096,628</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,655,969	0	1,792,919	108%	876,196
30 Health Management and Supervision	3,893,236	0	4,279,983	110%	1,145,634
<b>Sub-Total</b>	<b>5,549,206</b>	<b>0</b>	<b>6,072,902</b>	<b>109%</b>	<b>2,021,830</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,334,101	0	7,290,945	99%	2,195,156
20 Secondary Education	8,071,955	0	8,652,120	107%	3,737,078
40 Education&Sports Management and Inspection	576,698	0	553,239	96%	320,152
<b>Sub-Total</b>	<b>15,982,755</b>	<b>0</b>	<b>16,496,304</b>	<b>103%</b>	<b>6,252,387</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,361,749	0	1,401,343	103%	921,607
<b>Sub-Total</b>	<b>1,361,749</b>	<b>0</b>	<b>1,401,343</b>	<b>103%</b>	<b>921,607</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	927,093	0	991,053	107%	723,366

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>927,093</b>	<b>0</b>	<b>991,053</b>	<b>107%</b>	<b>723,366</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	390,277	0	387,020	99%	111,925
<b>Sub-Total</b>	<b>390,277</b>	<b>0</b>	<b>387,020</b>	<b>99%</b>	<b>111,925</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	124,327	0	106,579	86%	42,062
20 Empowerment and Mindset Change	328,113	0	243,081	74%	43,816
<b>Sub-Total</b>	<b>452,440</b>	<b>0</b>	<b>349,660</b>	<b>77%</b>	<b>85,877</b>
<b>Department: Planning</b>					
10 Planning and Statistics	130,830	0	124,071	95%	27,112
<b>Sub-Total</b>	<b>130,830</b>	<b>0</b>	<b>124,071</b>	<b>95%</b>	<b>27,112</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,161	0	29,088	67%	6,267
<b>Sub-Total</b>	<b>43,161</b>	<b>0</b>	<b>29,088</b>	<b>67%</b>	<b>6,267</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	59,158	0	46,903	79%	13,215
<b>Sub-Total</b>	<b>59,158</b>	<b>0</b>	<b>46,903</b>	<b>79%</b>	<b>13,215</b>
<b>Grand Total</b>	<b>31,058,742</b>	<b>0</b>	<b>33,277,903</b>	<b>107%</b>	<b>13,453,130</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,786,153	4,163,133	3,786,394	136%	1,137,367
District Unconditional Grant Non-Wage	107,987	107,987	107,987	100%	26,997
District Unconditional Grant Wage	814,478	944,984	944,984	116%	334,125
Locally Raised Revenues	644,776	646,081	265,253	41%	130,579
Multi-Sectoral Transfers to LLGs_NonWage	406,813	406,813	406,813	100%	144,971
Programme Conditional Grant - Non Wage Recurrent	578,799	1,823,967	1,828,058	316%	442,370
Urban Unconditional Grant Wage	233,300	233,300	233,300	100%	58,325
<b>Development Revenues</b>	1,234,302	1,234,302	1,244,912	101%	0
District Discretionary Equalisation Development Grant	87,240	87,240	87,240	100%	0
Locally Raised Revenues	120,000	120,000	130,611	109%	0
Multi-Sectoral Transfers to LLGs_Gou	227,061	227,061	227,061	100%	0
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	0
<b>Total Revenues Shares</b>	<b>4,020,455</b>	<b>5,397,434</b>	<b>5,031,307</b>	<b>125%</b>	<b>1,137,367</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,047,778	1,178,284	996,309	95%	271,375
Non Wage	1,738,375	2,984,848	1,997,543	115%	799,683
<b>Development Expenditure</b>					
Domestic Development	1,234,302	1,234,302	1,165,523	94%	699,087
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,020,455</b>	<b>5,397,434</b>	<b>4,159,374</b>	<b>103%</b>	<b>1,770,146</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>792,543</b>		
Wage			181,975		
Non Wage			610,568		
<b>Development Balances</b>			<b>79,389</b>		
Domestic Development			79,389		

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**SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>871,932</b>	

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

The Revised Annual Budget for Administration department is UGX 5,397,434,000; UGX 5,031,307,000 was received by end of the financial year representing 125% of the budget. UGX 107,987,000 was district unconditional grant non-wage, UGX 944,984,000 was district unconditional grant wage, UGX 265,253,000 was locally raised revenue UGX 406,813,000 were transfers to LLGs non wage UGX 1,828,058,000 was programme conditional grant, UGX 233,300,000 was urban wage while UGX 87,240,000 was DDEG, UGX 130,611,000 was Local Revenue Development, UGX 227,061,000 was Transfers to LLGs -Development and UGX 800,000,000 was Transitional Conditional Grant development. The over performance was due to additional funds for District Un conditional grant wage, Pension and gratuity.

In terms of Cumulative Expenditure, the department was able to spend UGX 4,197,891,000 representing 104% of the approved budget. Wage expenditure was UGX 996,309,000, Non-wage was UGX 2,036,059,000, UGX 1,165,523,000 was developmen

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

UGX 833,416,000,000 was the unspent balance at the end of the Financial Year; UGX 181,975,000 was wage balance due to late release of supplementary wage that could not enable recruitment of staff. UGX 572,051,000 was non-wage balance that was specifically for pension and gratuity since some beneficiaries file verification was still ongoing and UGX 79,389,000 was development balance specifically for retention for the construction of the District Administration Block.

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

Paid annual salaries to staff including those in urban councils  
 Monitored Government projects amd institutions  
 Attended all security meetings  
 Maintained the District Compound  
 Maintained and serviced Districr Office IT equipment  
 Received and Disbursed correspondence to repsonible officers inclding ministries and Agencies.  
 Conducted one supervision visiti to 15 LLGs  
 32 Top Management meetings conducted  
 Monthly Data capture done for all employees  
 payroll printed and displayed on the notice boards  
 Utility bills paid  
 Security guards paid  
 District Websited updated  
 Sub County Chiefs and Town Clerks trained in record management.  
 Pre-retirement meetings conducted  
 Staff recruited, promoted and disclined.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	247,321	247,321	248,180	100%	50,971
District Unconditional Grant Non-Wage	80,849	80,849	80,849	100%	20,212
District Unconditional Grant Wage	119,472	119,472	119,472	100%	29,868
Locally Raised Revenues	47,000	47,000	47,859	102%	891
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>247,321</b>	<b>247,321</b>	<b>248,180</b>	<b>100%</b>	<b>50,971</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,472	119,472	100,627	84%	30,748
Non Wage	127,849	127,849	129,489	101%	22,026
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>247,321</b>	<b>247,321</b>	<b>230,115</b>	<b>93%</b>	<b>52,774</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,065</b>		
Wage			18,846		
Non Wage			-781		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,065</b>		

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

The department planned to receive and spend UGX 247,321,000 by the end of the Financial Year, however, only UGX 248,180,000 was received of which, UGX 119,472,000 was District unconditional grant non-wage , UGX 80,849,000 was wage while UGX 47,859,000 was Local revenue allocation. The Over performance was due to the 100% realization of the departmental Local Revenue realization. The department was able to spend UGX 229,334,000 of which UGX 100,627,000 was wage expenditure while Non-Wage expenditure was UGX 128,707,000. The funds that remained on the account were UGX 18,846,000.

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**SECTION B : Summary by Department**

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

UGX 18,846,000 remained on the account and this was a wage balance. This was attributed to delayed replacement of a senior accountant position and also late release of wage supplementary to the district. No new staff could be recruited during fourth quarter.

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

9 months Financial year statements done,  
Inspection on Books of Accounts for LLGs  
Revenue Mobilization and sensitization .  
Follow up on LLGs Accountabilities done.  
Follow up on Departmental Accountabilities done.  
Consultation with Line ministries done .  
One tax payers engagement meeting done.  
Half year and Final Accounts prepared.  
purchase of stationary done, Transfer of funds done ,Warranting of funds done.  
Enrollment of Most tax payers on IRAS

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	494,149	816,034	821,719	166%	246,606
District Unconditional Grant Non-Wage	226,109	515,832	516,333	228%	129,458
District Unconditional Grant Wage	203,040	235,201	242,766	120%	90,486
Locally Raised Revenues	65,000	65,000	62,620	96%	26,662
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>494,149</b>	<b>816,034</b>	<b>821,719</b>	<b>166%</b>	<b>246,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	203,040	235,201	225,167	111%	98,611
Non Wage	291,109	580,832	578,952	199%	271,384
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>494,149</b>	<b>816,034</b>	<b>804,120</b>	<b>163%</b>	<b>369,995</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			17,599		
Wage			17,599		
Non Wage			0		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,599</b>		

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

The Revised Annual Budget for Statutory Bodies is UGX 816,034,000, UGX 821,719,000 was received by end of the Financial Year representing 166% of the initial budget. UGX 516,333,000 was District Unconditional Grant Non-Wage, UGX 242,766,000 was District Unconditional Grant Wage and UGX 62,620,000 was Locally Raised Revenues.

In terms of Expenditure, the department was able to spend UGX 804,120,000 representing 163% of the initial annual Budget. Wage expenditure was UGX 225,167,000, UGX 578,952,000 was Non-wage and a total amount of UGX 17,599,000 was not spent.

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# VOTE: 855 Kasanda District

Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

UGX 17,599,000 was unspent.. This was a wage balance and it was attributed to late release of additional wage funds in fourth quarter which were in excess and therefore, could not be utilized in the shorted period that had remained.

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

One Council meeting conducted,03 DEC meetings conducted,03 Committee meeting's conducted ,one Land Board meeting conducted,00 Land titles issued,02 PAC meetings conducted,8 evaluation meetings conducted,2 contracts committee meetings conducted, Monitoring of Government projects done ,Mobilization and Advocacy for pupils launch in schools done, Political leaders salaries paid, Honoraria and Ex gratial for District and subcounty councilors paid, Service Commission sessions done.one Advert on recruitment of staff done., Ex-gratia for LCI and LCII's paid

**VOTE: 855** Kasanda District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,220,148	1,535,509	1,535,509	126%	395,127
District Unconditional Grant Wage	165,500	165,500	165,500	100%	41,375
Other Transfers from Central Government	0	15,000	15,000	0%	15,000
Programme Conditional Grant - Non Wage Recurrent	0	300,360	300,361	0%	75,090
Programme Conditional Grant - Wage Recurrent	1,054,648	1,054,648	1,054,648	100%	263,662
<b>Development Revenues</b>	180,000	873,970	818,969	455%	101,799
Locally Raised Revenues	180,000	180,000	124,999	69%	101,799
Programme Conditional Grant - Development	0	693,970	693,970	0%	0
<b>Total Revenues Shares</b>	<b>1,400,148</b>	<b>2,409,479</b>	<b>2,354,478</b>	<b>168%</b>	<b>496,926</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,220,148	1,220,148	1,064,203	87%	290,293
Non Wage	0	315,360	314,666	0%	100,570
<b>Development Expenditure</b>					
Domestic Development	180,000	873,970	807,081	448%	705,765
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,400,148</b>	<b>2,409,479</b>	<b>2,185,950</b>	<b>156%</b>	<b>1,096,628</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>156,640</b>		
Wage			155,945		
Non Wage			695		
<b>Development Balances</b>			<b>11,888</b>		
Domestic Development			11,888		
External Financing			0		
<b>Total Unspent</b>			<b>168,528</b>		

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

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**VOTE: 855** Kasanda DistrictQuarter 4

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**SECTION B : Summary by Department**

The Revised Annual Budget for Production and Marketing department is UGX 2,409,479,000, By end of fourth quarter, UGX 2,354,478,000 Was released 168% of the budget; UGX 165,500,000 was District Unconditional Grant Wage, UGX 15,000,000 was ACDP funds, UGX 1,054,648,000 Was Programme Conditional Grant - Wage, UGX 300,361,000 was programme conditional grant Non-wage, while UGX 124,999 was Locally Raised Revenue for Small scale irrigation and UGX 693,970,000 for Programme conditional development grant. The department received supplementary funds in second quarter and this led to over performance in the planned revenues.

The department was able to spend UGX 2,185,950,000 representing 156% of the Annual Budget. UGX 1,064,203,000 Was spent on wage, UGX 314,666,000 was Non-wage expenditure and UGX 807,081,000 was development. UGX 168,528,000 was total unspent funds.

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

UGX 168,528,000 was a wage balance due to late allocation of a supplementry wage. Th district could not recruit staff in the short period that had remaind. UGX UGX 11,888,000 were development funds for installation of Microscale Irrigation equipment was not spent for beneficiaries that had not yet completed their farmer contribution. Also, UGX 695,000 was payment for vehicle servicing. The invoice was captured late and it was not paid at the closure of the financial year.

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

Procurement and distribution of 4,100Kgs of NPK Fertilizer and 2 motorized spray pumps under the crop sector.  
3,450 hass avocado seedlings from NAADS distributed.  
Procured and distributed 2,000 kroiler chicks, 1,000 Kgs of starter feeds and 2 motorised fodder choppers under the veterinary sector.  
Procured and distibuted 21,667 cat fish fingerlings, 690.35Kgs of fish starter feeds and 2 fish seine nets under the fisheries sector.  
Procurement of on unit of honey harvesting equipment and gear under the apiculture sector.  
Staff salaries paid.  
Extension services to farmers in Lower Local Governments conducted.  
Supported farmers to promote modern methods of farming through demonstrations and farmer field days.  
Agro and vet input shops in the district inspected.  
Disease and pest surveillance conducted.  
Farmer trainings conducted.  
Equipment for microscale Irrigation program beneficiaries installed.  
Farmers sensitization on productivity enhancement technologies done.



**VOTE: 855** Kasanda District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,625,715	5,323,832	5,323,832	115%	1,706,583
District Unconditional Grant Wage	0	402,991	402,991	0%	402,991
Locally Raised Revenues	9,000	9,000	9,000	100%	1,850
Programme Conditional Grant - Non Wage Recurrent	872,120	872,120	872,120	100%	218,030
Programme Conditional Grant - Wage Recurrent	3,744,594	4,039,720	4,039,720	108%	1,083,711
<b>Development Revenues</b>	923,491	1,491,437	1,142,295	124%	50,968
District Discretionary Equalisation Development Grant	138,496	138,496	138,496	100%	0
External Financing	457,987	457,987	108,844	24%	50,968
Programme Conditional Grant - Development	327,008	894,954	894,954	274%	0
<b>Total Revenues Shares</b>	<b>5,549,206</b>	<b>6,815,269</b>	<b>6,466,126</b>	<b>117%</b>	<b>1,757,551</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,744,594	4,442,711	4,152,235	111%	1,194,966
Non Wage	881,120	881,120	881,120	100%	219,880
<b>Development Expenditure</b>					
Domestic Development	465,504	1,033,451	930,720	200%	556,031
External Financing	457,987	457,987	108,826.49	24%	50,953
<b>Total Expenditure</b>	<b>5,549,206</b>	<b>6,815,269</b>	<b>6,072,902</b>	<b>109%</b>	<b>2,021,830</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>290,476</b>		
Wage			290,476		
Non Wage			0		
<b>Development Balances</b>			<b>102,748</b>		
Domestic Development			102,731		
External Financing			18		
<b>Total Unspent</b>			<b>393,224</b>		

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**VOTE: 855** Kasanda DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The annual Budget for Health Department is UGX 5,549,206,000 but it was revised to UGX 6,815,269,000. UGX 6,466,126,000 had been received by the end of fourth quarter representing 117% of the original Annual Budget, UGX 9,000,000 Was Locally Raised Revenues, UGX 872,120,000 was Programme Conditional Grant - Non Wage Recurrent, UGX 4,039,720,000 was Programme Conditional Grant - Wage Recurrent, while UGX 138,496,000 was EU-DDEG, UGX 894,954,000 was Programme Conditional grant-development and UGX 108,844,000 was External Financing.

In terms of Expenditure the department was able to spend UGX 6,072,920,000 representing 109% of the Original Annual Budget. Wage spent was UGX 4,152,235,000, UGX 881,120,000 was Non-wage spent, UGX 930,720,000 was Development expenditure and UGX 108,844,096 being External Financing.

Only UGX 393,207,000 was unspent.

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

UGX 393,207,000 was the unspent balance of which, UGX 290,476,000 was the wage balance and this was part of 4th quarter supplementary allocation. Time did not allow filling of some vacant positions due to the beauracry involved. UGX 102,731,000 was a development grant balance for upgrade of Namabale HCII whose construction works are ongoing and retention for the rennovation of a Doctors's house in Kiagnda HCIV.

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

NMS Delivered drugs as per delivery schedule.

Transferred PHC and RBF funds to facilities.

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

District coordination committee meetings were conducted.

Staff Salaries were paid

HIV/AIDS and TB activity monitoring done

Construction of staff house at Namabale HCIII Completed

Fencing of Kassanda HCIV at completed

Phase one of construction of Medicines Store completed

**VOTE: 855** Kasanda District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,718,328	13,946,337	13,945,837	110%	4,187,440
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	0
District Unconditional Grant Wage	170,082	170,082	650,082	382%	522,521
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	22,955	30,270	30,270	132%	0
Programme Conditional Grant - Non Wage Recurrent	2,294,933	2,372,320	2,372,320	103%	778,676
Programme Conditional Grant - Wage Recurrent	10,218,357	11,361,665	10,881,665	106%	2,886,243
<b>Development Revenues</b>	3,264,427	3,269,173	3,269,173	100%	0
Programme Conditional Grant - Development	3,264,427	3,269,173	3,269,173	100%	0
<b>Total Revenues Shares</b>	<b>15,982,755</b>	<b>17,215,510</b>	<b>17,215,010</b>	<b>108%</b>	<b>4,187,440</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,388,439	11,531,747	11,125,005	107%	3,136,056
Non Wage	2,329,888	2,414,590	2,408,862	103%	942,396
<b>Development Expenditure</b>					
Domestic Development	3,264,427	3,269,173	2,962,436	91%	2,173,935
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,982,755</b>	<b>17,215,510</b>	<b>16,496,304</b>	<b>103%</b>	<b>6,252,387</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>411,970</b>		
Wage			406,742		
Non Wage			5,228		
<b>Development Balances</b>			<b>306,737</b>		
Domestic Development			306,737		
External Financing			0		
<b>Total Unspent</b>			<b>718,707</b>		

**VOTE: 855 Kasanda District****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Annual Budget for Education department is UGX 15,982,755,000, this has been revised to 17,215,510,000 to cater for wage supplementary, inspection and Monitoring funds. By end of fourth quarter, UGX 17,215,010,000 had been released representing 108% of the original Budget .UGX 1,500,000 was District Unconditional Grant Non-Wage,UGX 650,082,000 Was District Unconditional Grant Wage, UGX 10,000,000 was Local Revenue, UGX 30,270,000 was other Government Transfers (UNEB), UGX 2,372,320,000 was Programme Conditional Grant - Non Wage Recurrent, UGX 10,881,665,000 was programme Conditional Grant - Wage Recurrent. while UGX 3,269,173,000 was programme conditional Development Grant In terms of Expenditure, the Department was able to spend UGX 16,496,304,000 representing 103% of the original Annual Budget. Wage Expenditure was 11,125,005,000, UGX 2,408,862,000 was expenditure for Non-wage UGX 2,962,436, 000 was development expenditure and Only UGX 718,707,000 Was Unspent

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

UGX 718,707,000 was unspent and the wage balance of UGX 406,742,000 was for recruitment of secondary schools for newly constructed seed schools and the Ministry delayed to conduct this recruitment  
 UGX 306,737,000 was development balance for renovation of Lutunku staff house whose invoice was not paid at the closure of the Financial year since it was entered late, retention for Manyogaseka seed SS was part of the development grant and retention some capital project under the department of Education  
 UGX 5,228,000 was non wage balance for retention of projects under school maintenance component

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

Teachers for both primary and secondary school paid salary for 3 months  
 District staff wage paid.  
 100 Primary Schools and 12 secondary schools monitored and supervised.  
 All projects were monitored by relevant stakeholders  
 Makokoto Seed SS construction at completion stage  
 Inspection and monitoring done  
 Environment and Social Screening done for Projects of FY 2023/24  
 Renovation of Kanzira P/S completed, 2 classroom blocks at Ttuba P/S, Kigudde P/S and Renovation of Mpanga memorial P/S commissioned

**VOTE: 855** Kasanda District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	361,749	411,749	411,749	114%	187,791
District Unconditional Grant Wage	123,569	123,569	123,569	100%	30,892
Other Transfers from Central Government	238,180	288,180	288,180	121%	156,898
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,361,749</b>	<b>1,411,749</b>	<b>1,411,749</b>	<b>104%</b>	<b>687,791</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,569	123,569	114,045	92%	29,140
Non Wage	238,180	288,180	287,444	121%	194,440
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	999,854	100%	698,027
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,361,749</b>	<b>1,411,749</b>	<b>1,401,343</b>	<b>103%</b>	<b>921,607</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,260</b>		
Wage			9,524		
Non Wage			736		
<b>Development Balances</b>			<b>146</b>		
Domestic Development			146		
External Financing			0		
<b>Total Unspent</b>			<b>10,406</b>		

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

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**VOTE: 855** Kasanda DistrictQuarter 4

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**SECTION B : Summary by Department**

The Annual Budget for Roads and Engineering was UGX1,411,749, 000, UGX 1,411,749,000 was received by the end of fourth quarter representing 104% of the Budget. UGX 123,569,000 Was District Unconditional Grant Wage, UGX 288,180,000 was Other Transfers from Central Government, UGX 1,000,000,000 Programme Conditional Grant – Development.

In terms of Expenditure, the Department was able to spend UGX 1,401,343,000, representing 103% of the Annual Budget. Wage Expenditure was UGX 114,045,000 UGX 287,444,000 Was Non-wage Expenditure while Expenditure on Domestic Development was UGX 999,854,000. A total sum UGX 10,406,000 was Unspent and remained on the Account.

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

UGX 10,406,000 was unspent. UGX 9,524,000 was wage balance since some vacant positions are not yet filled. UGX 736,000 since one invoice was captured late and towards the end of the financial year. UGX 146,000 was cumulate development balance from assorted budget items

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

Routine monitoring and supervision of roads by different stakeholders carried out,

Small office equipment and stationary purchased.

Salaries payed ,Maintenance and servicing of office vehicle.

procured fuel for the road maintance and rehabilitation done

Environment and Social Screening done

- Routine mechanized maintenance of 400km of District roads
- The district received part of its road unit from the Central Government (Motor grader and wheel loader)
- Emergency response on Nsomoko crossing on Kitumbi swamp
- Culvert installation on selected District roads; 900mm – 68 pieces and 600mm -214 pieces
- Routine mechanized maintenance 66km on Community Access Roads by Sub-counties

**VOTE: 855** Kasanda District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	131,671	131,671	131,671	100%	32,918
District Unconditional Grant Wage	52,083	52,083	52,083	100%	13,021
Programme Conditional Grant - Non Wage Recurrent	79,587	79,587	79,587	100%	19,897
<b>Development Revenues</b>	795,422	862,848	862,848	108%	0
Programme Conditional Grant - Development	780,607	848,033	848,033	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>927,093</b>	<b>994,518</b>	<b>994,518</b>	<b>107%</b>	<b>32,918</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	52,083	52,083	50,973	98%	14,112
Non Wage	79,587	79,587	77,299	97%	23,471
<b>Development Expenditure</b>					
Domestic Development	795,422	862,848	862,780	108%	685,783
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>927,093</b>	<b>994,518</b>	<b>991,053</b>	<b>107%</b>	<b>723,366</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			3,398		
Wage			1,110		
Non Wage			2,288		
<b>Development Balances</b>					
			68		
Domestic Development			68		
External Financing			0		
<b>Total Unspent</b>			<b>3,466</b>		

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

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**VOTE: 855** Kasanda DistrictQuarter 4

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**SECTION B : Summary by Department**

The annual Budget FY 2023/24 is 927,093,000. This was revised to UGX 994,518,000 to cater for supplementary funds for piped water system, by end of fourth quarter, UGX 994,518,000 was received of which UGX 52,083,000 was wage, UGX 79,587,000 was non-wage UGX 848,033,000 was programme conditional grant- development and UGX 14,815,000 was Transitional conditional grant -development

Water department spent UGX 267,686,000 of which UGX 50,973,000 was wage expenditure, UGX 77,299,000 was non-wage and UGX 77,299,000 was development expenditure. A total of UGX 3,466,000 was unspent

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

A total of UGX 3,466,000 was unspent. UGX 1,110,000 was wage balance since recruitment process had not yet commenced, UGX 2,288,000 was Non-wage funds that was for procurement of a printer and the supplier quoted less funds. Only UGX 68,000 was the development balance

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

- Rehabilitated of 14 Boreholes
- Drilled of 11 boreholes
- Extention of Piped water to Kawogo Rural growth centre
- Design of piped water systems to Kabulubuutu and Bweyongedde RGCs
- Piped water system at Lugongwe RGC in Kijjuna S/C
- 5 stance drainable latrine at Kyayi Landing site in Manyogasekka
- Salary paid to staff



**VOTE: 855** Kasanda District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	390,277	392,962	392,962	101%	99,004
District Unconditional Grant Non-Wage	9,000	9,000	9,000	100%	2,250
District Unconditional Grant Wage	335,511	338,196	338,196	101%	86,563
Locally Raised Revenues	9,000	9,000	9,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	36,766	36,766	36,766	100%	9,191
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>390,277</b>	<b>392,962</b>	<b>392,962</b>	<b>101%</b>	<b>99,004</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	335,511	338,196	332,258	99%	97,485
Non Wage	54,766	54,766	54,761	100%	14,440
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>390,277</b>	<b>392,962</b>	<b>387,020</b>	<b>99%</b>	<b>111,925</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			5,943		
Wage			5,938		
Non Wage			4		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,943</b>		

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

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**VOTE: 855** Kasanda DistrictQuarter 4

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**SECTION B : Summary by Department**

The Annual Budget for Natural Resource department is UGX 392,962, 000; UGX 392,962,000 were cumulative releases by end of the Financial Year representing 101% of the total Budget. The over performance was due to allocation of a supplementary wage during fourth quarter. UGX 9,000,000 was District Unconditional Grant Non-Wage, UGX 338,196,000 was District Unconditional Grant Wage, UGX 9,000,000 was Locally Raised Revenues while UGX 36,766,000 was Programme Conditional Grant - Non Wage Recurrent.

In terms of expenditure the Department was able to spend UGX 387,020,000 representing 99% of the Annual Budget. Wage Expenditure was UGX 332,258,000, UGX 54,761,000 was Non-wage Expenditure and UGX 5,943,000 was Unspent balance.

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

UGX 5,943,000 as the unspent balance of which UGX 5,938,000 was a supplementary wage balance allocation that was in excess. Only UGX 4,000 was cumulative non wage balance

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

- 1 Physical planning committees done.
- 3 Land Management Disputes mediated.
- 2 Verification of Land survey in the District done.
- 1 training of developers on Environment compliance
- 4 wetlands and river Banks inspection done.
- 4 sensitization meeting on river Banks conservation done.
- Salaries Paid to Natural Resource Staff
- Verification of land surveys in the district done.
- 15 forestry inspections and compliance undertaken in the entire district.+
- One district land board meeting held
- All projects screened and ESMPS developed
- 12 forest farmers supported in the best agroforestry practices.

**VOTE: 855** Kasanda District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	295,709	295,709	210,773	71%	79,739
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	63,722	63,722	63,722	100%	15,931
Locally Raised Revenues	11,000	11,000	11,000	100%	1,000
Other Transfers from Central Government	130,760	130,760	45,824	35%	40,252
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	53,363	100%	13,341
Urban Unconditional Grant Wage	28,864	28,864	28,864	100%	7,216
<b>Development Revenues</b>	156,730	156,730	156,628	100%	3,000
External Financing	156,730	156,730	156,628	100%	3,000
<b>Total Revenues Shares</b>	<b>452,440</b>	<b>452,440</b>	<b>367,401</b>	<b>81%</b>	<b>82,739</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	92,587	92,587	74,846	81%	22,835
Non Wage	203,123	203,123	118,186	58%	60,042
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	156,730	156,730	156,627.9	100%	3,000
<b>Total Expenditure</b>	<b>452,440</b>	<b>452,440</b>	<b>349,660</b>	<b>77%</b>	<b>85,877</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,740</b>		
Wage			17,740		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,740</b>		

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

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**VOTE: 855** Kasanda DistrictQuarter 4

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**SECTION B : Summary by Department**

The Annual Budget for Community Department is UGX 452,440, 000, UGX 367,401,000 Was released by end of the Financial Year representing 81% of the budget .UGX 8,000,000 was District Unconditional Grant Non-Wage, UGX 63,722,000 was District Unconditional Grant Wage,UGX 11,000,000 was Locally Raised Revenues, UGX 45,824,000 were funds from other Government Transfers, UGX 53,363,000 was Programme Conditional Grant - Non Wage Recurrent while UGX 28,8643,000 was Urban Unconditional Grant Wage, UGX 5,572,000 was other Government Transfers and UGX 153,628,000 was External Financing.

In terms of expenditure, the department was able to spend UGX 263,783,000 representing 58% of the Annual budget. Wage Expenditure was UGX35,889 ,000,UGX 32,350,000 was Non-Wage and UGX 153,627,900 was External Financing and Only UGX 20,878,000 remained on the Account as unspent balance.

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

UGX 17,740,000 remained on the Account as a wage balance some recruitments in the department had not been cleared during the Financial Year

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

1 staff meeting held  
All staff paid salaries  
Paid Senior Citizens  
Recered YLP and UWEP funds  
Held quarterly meetings for Youth , awomen , Elderly , PWDs executive comments  
Juvenile offenders were transported to Fortportal remand home.  
Trained multstakeloders about child protection with support from UNICEF  
Supported FAL instructors  
Celebrated the day of an African Child

**VOTE: 855** Kasanda District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	86,362	114,073	106,426	123%	39,089
District Unconditional Grant Non-Wage	47,000	47,000	47,000	100%	11,750
District Unconditional Grant Wage	29,098	56,809	49,162	169%	27,339
Locally Raised Revenues	10,264	10,264	10,264	100%	0
<b>Development Revenues</b>	44,469	44,469	44,469	100%	0
District Discretionary Equalisation Development Grant	44,468	44,469	44,469	100%	0
<b>Total Revenues Shares</b>	<b>130,830</b>	<b>158,542</b>	<b>150,894</b>	<b>115%</b>	<b>39,089</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	29,098	56,809	22,362	77%	6,488
Non Wage	57,264	57,264	57,240	100%	14,026
<b>Development Expenditure</b>					
Domestic Development	44,469	44,469	44,469	100%	6,597
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>130,830</b>	<b>158,542</b>	<b>124,071</b>	<b>95%</b>	<b>27,112</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>26,824</b>	
Wage			26,800	
Non Wage			24	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>26,824</b>	

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

The Annual Budget for Planning department is UGX 158,542,000, 150,894,000 is the cumulative release by end of the Financial Year 2023/2024 representing 115% of the budget, UGX 47,000,000 was District Unconditional grant Non-wage, UGX 49,162,000 was District Unconditional Grant wage, UGX 10,264,000 was locally Raised Revenue and DDEG of UGX 44,469,000.

In terms of Expenditure, the department was able to spend UGX 124,071,000 representing 95% of the Annual budget. Wage Expenditure was UGX 22,362,000, Non-wage Expenditure was UGX 57,240,000 and Development Expenditure of UGX 44,469,000. UGX 26,824,000 which was un spent.

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**VOTE: 855** Kasanda DistrictQuarter 4

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**SECTION B : Summary by Department**

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

UGX 26,824,000 were total unspent funds of which UGX 26,800,000 was wage balance that could be utilized because the supplementary allocation was done late in third quarter and the district was unable to begin the recruitment process to fill the position of a District Planner. Only UGX 24,000 was non wage balance.

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

4 statistical committee meetings done, 4 Nutrition committee meeting done, Monitoring of Government projects done, Mentoring of LLGs on development planning done, Quarterly Performance reports done and submitted to Ministry of Finance, 6 Budget desk Meetings Conducted, 12 District Technical Planning Committee meetings conducted, One Budget consultative meeting done at the District, Data collection on PDMIS done, Administrative data collected and updated, Staff salaries paid, Technical Supervision on Environment screening done, 4 Statistical Committees done, Technical supervision done on all Government projects, One statistical Abstract produced, One Budget Conference done, Both mock and District National performance Assessment done. Verification of Government projects done.

**VOTE: 855** Kasanda District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	43,161	43,161	43,243	100%	9,873
District Unconditional Grant Non-Wage	12,280	12,280	12,280	100%	3,070
District Unconditional Grant Wage	26,881	26,881	26,963	100%	6,803
Locally Raised Revenues	4,000	4,000	4,000	100%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>43,161</b>	<b>43,161</b>	<b>43,243</b>	<b>100%</b>	<b>9,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,881	26,881	12,816	48%	3,197
Non Wage	16,280	16,280	16,272	100%	3,070
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,161</b>	<b>43,161</b>	<b>29,088</b>	<b>67%</b>	<b>6,267</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,156</b>		
Wage			14,147		
Non Wage			8		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,156</b>		

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

UGX 43,161,000 was the Annual Budget of Internal Audit, by end of the Financial year, UGX 43,243,000 had been received (100%) of which UGX 12,280,000 was District unconditional Grant non wage, UGX 26,963,000 was District unconditional grant wage and UGX 4,000,000 was Locally Raised Revenue allocation.

Internal Audit was able to spend UGX 29,088,000 of which UGX 12,816,000 was wage and UGX 16,272,000 was non wage expenditure. UGX 14,147,000 was not spent during the quarter.

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

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# VOTE: 855 Kasanda District

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## SECTION B : Summary by Department

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UGX 14,147,000 was not spent due to non recruitment of an principal Internal Auditor. There clearance did not come in as requested

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

- Paid 3 months salary to staff
- Audited 12 departments
- Prepared third quarter statutory audited and submitted a report to Internal Auditor General's Office
- Audited schools and Health facilities
- Verified development projects before payment
- Audited payroll for pension and gratuity



**VOTE: 855** Kasanda District

Quarter 4

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,158	59,158	59,158	100%	15,514
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	34,322	34,322	34,322	100%	8,580
Locally Raised Revenues	5,000	5,000	5,000	100%	1,974
Programme Conditional Grant - Non Wage Recurrent	13,837	13,837	13,837	100%	3,459
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>59,158</b>	<b>59,158</b>	<b>59,158</b>	<b>100%</b>	<b>15,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,322	34,322	22,067	64%	6,282
Non Wage	24,837	24,837	24,837	100%	6,934
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,158</b>	<b>59,158</b>	<b>46,903</b>	<b>79%</b>	<b>13,215</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,255</b>		
Wage			12,255		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,255</b>		

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

The department of Trade, Industry and Local Development planned to receive and spend UGX 59,158,000 by the end of FY 2023/24, UGX 59,158,000 was received translating to 100% of the annual budget. UGX 6,000,000 was District Unconditional Grant non-wage, UGX 34,322,000 was District Unconditional grant wage, UGX 5,000,000 was Locally Raised Revenue while UGX 13,837,000 was programme conditional Grant Non-wage. The department spent UGX 46,903,000 of which UGX 22,067,000 was wage expenditure and UGX 24,837,000 was non-wage expenditure. Only UGX 12,255,000 remained on the account.

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# VOTE: 855 Kasanda District

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Only UGX 12,255,000 was a wage balance due to failure to secure a clearance to recruit the Principal Commercial Officer in time

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

- Myooga mobilization on loan recovery
- Attended UCA workshop on mobilization of cooperatives
- Held harmonization meetings for PDM SACCOs
- Attended GIZ end of project workshop
- Registered 3 cooperative societies
- Paid staff salaries for three months

**VOTE: 855** Kasanda District

Quarter 4

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Phased Construction of the Administration Block done NA No variation

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
312121 Non-Residential Buildings - Acquisition	986,424	691,587
<b>Total for Budget Output</b>	<b>1,001,424</b>	<b>699,087</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,001,424	699,087
Ext Finance	0	0

Programme: 11 Digital Transformation

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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Enabling Environment**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 11050210 Policies,Plans and Reports produced**

District website updated	NA	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
<b>Total for Budget Output</b>	<b>18,013</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,013	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

I quarterly monitoring of sub county operations done	Quarterly monitoring and supervision to sub counties done	No variation
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**VOTE: 855** Kasanda District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	254
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,100	1,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	1,470	1,470
<b>Total for Budget Output</b>	<b>29,570</b>	<b>5,724</b>
Wage	0	0
Non-Wage	29,570	5,724
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

15 Lower Local Governments mentored and supervised NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	2,513	126
223004 Guard and Security services	4,000	0
223005 Electricity	1,713	250
223006 Water	1,000	250
227001 Travel inland	5,475	1,369
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>24,200</b>	<b>3,244</b>
Wage	0	0
Non-Wage	24,200	3,244
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Monthly Salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	814,478	228,174
273104 Pension	280,074	123,596
273105 Gratuity	244,237	421,269
352880 Salary Arrears Budgeting	54,488	38,517
<b>Total for Budget Output</b>	<b>1,393,277</b>	<b>811,555</b>
Wage	814,478	228,174
Non-Wage	578,799	583,381
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Locally Raised revenues transferred 15 LLGs on a quarterly Basis NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	30,347	0
263402 Transfer to Other Government Units	594,776	123,505
312139 Other Structures - Acquisition	9,062	0
<b>Total for Budget Output</b>	<b>639,185</b>	<b>123,505</b>
Wage	0	0
Non-Wage	630,123	123,505
GoU Dev	9,062	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

CAO's vehicle services and maintained NA No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,248	312
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	1,800	450

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,000	4,751
227004 Fuel, Lubricants and Oils	21,600	4,000
228002 Maintenance-Transport Equipment	7,000	2,260
<b>Total for Budget Output</b>	<b>60,148</b>	<b>13,148</b>
Wage	0	0
Non-Wage	60,148	13,148
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

13 Sub counties and 3 Town Councils Supervised	13 Sub counties and 3 Town Councils Supervised duiring the quarter under review	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	233,300	43,201
221002 Workshops, Meetings and Seminars	5,816	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,987	1,747
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>263,604</b>	<b>46,698</b>
Wage	233,300	43,201
Non-Wage	24,487	3,497
GoU Dev	5,816	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225204 Monitoring and Supervision of capital work	5,040	0

# VOTE: 855 Kasanda District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,161	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,401	0
312139 Other Structures - Acquisition	37,808	0
312235 Furniture and Fittings - Acquisition	60,021	0
<b>Total for Budget Output</b>	<b>127,431</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	126,431	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Courier, Postage services Rental fees for the Post address / Box Number provided	Courier, Postage services Rental fees for the Post address / Box Number provided	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	400	100
222002 Postage and Courier	1,000	125
227001 Travel inland	3,090	0
<b>Total for Budget Output</b>	<b>7,490</b>	<b>975</b>
Wage	0	0
Non-Wage	7,490	975
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

2 radio talk shows conducted	2 radio talk shows on government programs including Census 2024 done	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	1,092	273
<b>Total for Budget Output</b>	<b>5,092</b>	<b>1,273</b>
Wage	0	0
Non-Wage	5,092	1,273



**VOTE: 855** Kasanda District

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**Department: 010 Administration**

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

**Budget Output: 000014 Administrative and Support Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,024	0
221002 Workshops, Meetings and Seminars	57,848	0
221008 Information and Communication Technology Supplies.	10,096	0
221011 Printing, Stationery, Photocopying and Binding	25,836	0
222001 Information and Communication Technology Services.	446	0
225204 Monitoring and Supervision of capital work	51,102	0
227001 Travel inland	33,370	0
227004 Fuel, Lubricants and Oils	23,699	0
228001 Maintenance-Buildings and Structures	87,045	0
263402 Transfer to Other Government Units	0	101,703
<b>Total for Budget Output</b>	<b>370,466</b>	<b>101,703</b>
Wage	0	0
Non-Wage	370,466	101,703
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,020,455</b>	<b>1,808,663</b>
Wage	1,047,778	271,375
Non-Wage	1,738,375	838,200
GoU Dev	1,234,302	699,087
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Nine Months Financial Statements for FY 2023/24 prepared and submitted to Kampala

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,472	30,748
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,001
221012 Small Office Equipment	3,000	750
227001 Travel inland	18,167	3,032
<b>Total for Budget Output</b>	<b>148,639</b>	<b>36,280</b>
Wage	119,472	30,748
Non-Wage	29,167	5,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Maintenance of IFMS done on a quarterly Basis      Maintenance of IFMS done      Non

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Work Plans and Budget prepared and approved by Council      District Budget Estimates FY 2024/25 approved      None

**VOTE: 855** Kasanda District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,500	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>0</b>
Wage	0	0
Non-Wage	10,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Local Revenues mobilisation visit to LLGs undertaken	IRAS rnrrolled in all sub counties	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227001 Travel inland	22,182	4,462
<b>Total for Budget Output</b>	<b>43,182</b>	<b>4,462</b>
Wage	0	0
Non-Wage	43,182	4,462
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221014 Bank Charges and other Bank related costs	0	781
223005 Electricity	1,000	0
223006 Water	1,000	500
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>15,000</b>	<b>4,531</b>
Wage	0	0
Non-Wage	15,000	4,531
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

<b>Total for Department</b>	<b>247,321</b>	<b>52,774</b>
Wage	119,472	30,748
Non-Wage	127,849	22,026
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 030 Statutory bodies**

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

2 land board Meetings	1 land board Meetings undertaken	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,530	1,160
<b>Total for Budget Output</b>	<b>5,530</b>	<b>2,160</b>
Wage	0	0
Non-Wage	5,530	2,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Conduct PAC Meetings conducted	Conducted 2 PAC Meetings	Backlog reports covered
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	225
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,600	1,400
<b>Total for Budget Output</b>	<b>7,500</b>	<b>1,875</b>
Wage	0	0
Non-Wage	7,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 District service commission sessions undertaken at the district headquarters	2 District service commission sessions undertaken at the district headquarters	No variation
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# VOTE: 855 Kasanda District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	3,500	1,240
221011 Printing, Stationery, Photocopying and Binding	1,288	394
221012 Small Office Equipment	2,500	2,500
227001 Travel inland	12,502	3,151
<b>Total for Budget Output</b>	<b>21,790</b>	<b>7,785</b>
Wage	0	0
Non-Wage	21,790	7,785
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 contracts and Evaluation committee meetings conducted at district headquarters NA

**PIAP Output: 16060509 Public Relations Managed**

Conduct 1 contracts committee sitting and Evaluation committees NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,496
221011 Printing, Stationery, Photocopying and Binding	940	471
227001 Travel inland	4,990	2,065
<b>Total for Budget Output</b>	<b>7,930</b>	<b>4,032</b>
Wage	0	0
Non-Wage	7,930	4,032
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,550	9,830
<b>Total for Budget Output</b>	<b>40,550</b>	<b>9,830</b>
Wage	0	0

# VOTE: 855 Kasanda District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,550 9,830
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

One Vehicle serviced and maintained and Number plates digitalized NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	98,611
221007 Books, Periodicals & Newspapers	1,068	907
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,131
221012 Small Office Equipment	1,000	249
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	3,600	900
228002 Maintenance-Transport Equipment	8,000	3,209
273102 Incapacity, death benefits and funeral expenses	517	517
273103 Retrenchment costs	1,470	1,470
<b>Total for Budget Output</b>	<b>235,695</b>	<b>108,994</b>
Wage	203,040	98,611
Non-Wage	32,655	10,383
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

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

1 council meetings conducted at district head quarters 1 council meeting conducted at district head quarters None

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	131,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,255	96,302
221002 Workshops, Meetings and Seminars	9,900	3,650
227001 Travel inland	29,000	3,880
<b>Total for Budget Output</b>	<b>175,155</b>	<b>235,320</b>
Wage	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	175,155 235,320
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>494,149 369,995</b>
	Wage	203,040 98,611
	Non-Wage	291,109 271,384
	GoU Dev	0 0
	Ext Finance	0 0



**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	8,730
<b>Total for Budget Output</b>	<b>0</b>	<b>8,730</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,730
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Salaries paid for 19 extension staff	Salaries paid	We received the supplementary wage late and we could not absorb it
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,648	247,611
225204 Monitoring and Supervision of capital work	0	613
<b>Total for Budget Output</b>	<b>1,054,648</b>	<b>248,224</b>
Wage	1,054,648	247,611
Non-Wage	0	0
GoU Dev	0	613
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,300
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	250

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,250
222001 Information and Communication Technology Services.	0	773
223005 Electricity	0	375
223006 Water	0	375
227001 Travel inland	0	29,590
227004 Fuel, Lubricants and Oils	0	3,000
228002 Maintenance-Transport Equipment	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	500
<b>Total for Budget Output</b>	<b>0</b>	<b>44,413</b>
	Wage	0
	Non-Wage	44,413
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid to 3 production department staff NA

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

Salaries paid to Production department staff NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	165,500	42,682
221002 Workshops, Meetings and Seminars	0	190
221008 Information and Communication Technology Supplies.	0	66
221011 Printing, Stationery, Photocopying and Binding	0	63
222001 Information and Communication Technology Services.	0	75
224003 Agricultural Supplies and Services	0	45,486
225204 Monitoring and Supervision of capital work	0	1,676
227001 Travel inland	0	6,272
227004 Fuel, Lubricants and Oils	0	754
228002 Maintenance-Transport Equipment	0	250
273103 Retrenchment costs	0	15,000
312231 Office Equipment - Acquisition	0	10,205

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>165,500</b> <b>122,719</b>
	Wage	165,500      42,682
	Non-Wage	0      7,670
	GoU Dev	0      72,367
	Ext Finance	0      0

**Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312299 Other Machinery and Equipment- Acquisition	0	482,996	
	<b>Total for Budget Output</b>	<b>0</b>	<b>482,996</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	482,996
	Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	0	364	
221011 Printing, Stationery, Photocopying and Binding	0	1,030	
222001 Information and Communication Technology Services.	0	4,589	
225204 Monitoring and Supervision of capital work	0	591	
	<b>Total for Budget Output</b>	<b>0</b>	<b>6,574</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	6,574
	Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	46,922
<b>Total for Budget Output</b>	<b>0</b>	<b>46,922</b>
Wage	0	0
Non-Wage	0	46,922
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	10,560
<b>Total for Budget Output</b>	<b>0</b>	<b>10,560</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,560
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	1,515
<b>Total for Budget Output</b>	<b>0</b>	<b>1,565</b>
Wage	0	0
Non-Wage	0	1,565

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

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

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Data on Small scall irrigation programme collected and disseminated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	44,140	14,140	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	93,671	
<b>Total for Budget Output</b>	<b>180,000</b>	<b>107,810</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	180,000	107,810	
Ext Finance	0	0	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	16,115	
<b>Total for Budget Output</b>	<b>0</b>	<b>16,115</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	16,115	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,400,148</b>	<b>1,096,628</b>	
Wage	1,220,148	290,293	
Non-Wage	0	100,570	
GoU Dev	180,000	705,765	
Ext Finance	0	0	

**VOTE: 855** Kasanda District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	112,516
<b>Total for Budget Output</b>	<b>0</b>	<b>112,516</b>
Wage	0	112,516
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

NA

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

Phase 3 fencing of Kassanda HCIV done      The phase 3 of fencing of Kassanda HCIV was completed      None

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

Doctors house at Kiganda HCIV renovation ongoing      NA

**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,096	524
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	2,840	710
225204 Monitoring and Supervision of capital work	16,350	10,264
227001 Travel inland	34,809	10,052
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	16,000	1,594

**VOTE: 855** Kasanda District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	1,083	271
312111 Residential Buildings - Acquisition	175,750	174,827
312121 Non-Residential Buildings - Acquisition	107,744	107,467
312129 Other Buildings other than dwellings - Acquisition	0	120,249
312229 Other ICT Equipment - Acquisition	6,000	6,000
313111 Residential Buildings - Improvement	27,881	27,881
313121 Non-Residential Buildings - Improvement	100,000	100,000
<b>Total for Budget Output</b>	<b>510,952</b>	<b>564,938</b>
Wage	0	0
Non-Wage	45,448	11,362
GoU Dev	465,504	553,576
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

mobilisation and DIT supervision conducted	5 Radio programs for the Integrated Child Health Days. 1 community dialogue conducted in Kikandwa with the Ebola Survivors	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	110,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320053 Child Health Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,749	0
221011 Printing, Stationery, Photocopying and Binding	3,238	0
227001 Travel inland	178,000	-15
<b>Total for Budget Output</b>	<b>199,987</b>	<b>-15</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	199,987
		-15

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Essential Medicines delivered by NDA NA

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

20% of the vacant positions filled NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,031	198,758
<b>Total for Budget Output</b>	<b>795,031</b>	<b>198,758</b>
	Wage	0
	Non-Wage	795,031
	GoU Dev	0
	Ext Finance	0

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

1 support supervision of health facilities conducted	One support supervision for all health center fours and health center threes and some selected center two was carried out	No
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,164	3,041



**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,164</b> <b>3,041</b>
	Wage	0      0
	Non-Wage	12,164      3,041
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,744,594	1,082,451	
	<b>Total for Budget Output</b>	<b>3,744,594</b>	<b>1,082,451</b>
	Wage	3,744,594	1,082,451
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

1 District AIDS Meetings held	One District AIDS Committee meeting was held	No
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	33,000	8,105	
	<b>Total for Budget Output</b>	<b>43,000</b>	<b>8,105</b>
	Wage	0	0
	Non-Wage	9,000	1,850
	GoU Dev	0	0
	Ext Finance	34,000	6,255

**Budget Output: 320027 Medical and Health Supplies**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	0	2,455	
	<b>Total for Budget Output</b>	<b>0</b>	<b>2,455</b>

# VOTE: 855 Kasanda District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,455
	Ext Finance	0

**Budget Output: 320051 Adolescent and School Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

Integrated Child health days observed in the district	During ICHDs, nutritional assessment and screening was done	no
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	356
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	44,357
<b>Total for Budget Output</b>	<b>74,000</b>	<b>44,713</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,000	44,713

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Health promotion activities implemented in the district	One environmental health review meetings held Five radio programs held. Behavior change activities carried out. Sanitation week activities . Home improvement campaigns.	No
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	16,478	4,119
<b>Total for Budget Output</b>	<b>19,478</b>	<b>4,869</b>
Wage	0	0
Non-Wage	19,478	4,869
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,549,206</b>	<b>2,021,830</b>
Wage	3,744,594	1,194,966

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**VOTE: 855** Kasanda District

**Quarter 4**

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Non-Wage	881,120	219,880
GoU Dev	465,504	556,031
Ext Finance	457,987	50,953

# VOTE: 855 Kasanda District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	400
<b>Total for Budget Output</b>	<b>0</b>	<b>400</b>
Wage	0	0
Non-Wage	0	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,170	318
312121 Non-Residential Buildings - Acquisition	293,093	152,455
313111 Residential Buildings - Improvement	50,942	0
313121 Non-Residential Buildings - Improvement	170,000	170,000
<b>Total for Budget Output</b>	<b>541,205</b>	<b>322,773</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	541,205	322,773
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	40
<b>Total for Budget Output</b>	<b>0</b>	<b>40</b>

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,746,684	1,532,294	
<b>Total for Budget Output</b>	<b>5,746,684</b>	<b>1,532,294</b>	
	Wage	1,532,294	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,046,212	339,649	
<b>Total for Budget Output</b>	<b>1,046,212</b>	<b>339,649</b>	
	Wage	0	
	Non-Wage	339,649	
	GoU Dev	0	
	Ext Finance	0	

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,471,673	1,574,049	

**VOTE: 855** Kasanda District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,471,673</b> <b>1,574,049</b>
	Wage	4,471,673      1,574,049
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

12 secondary schools receive capitation grant	Capitation grant was disbursed to all the 12 secondary schools	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	927,060	327,640	
<b>Total for Budget Output</b>	<b>927,060</b>	<b>327,640</b>	
Wage	0	0	
Non-Wage	927,060	327,640	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition	2,673,222	1,835,389	
<b>Total for Budget Output</b>	<b>2,673,222</b>	<b>1,835,389</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,673,222	1,835,389	
Ext Finance	0	0	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

# VOTE: 855 Kasanda District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
100 primary schools and 12 secondary schools inspected	100 primary schools and 12 secondary schools were inspected	Inadequate funding. The department lacks motorcycles for the inspectors. The hire private motorcycles which makes the whole budget to be strained.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	500	
221009 Welfare and Entertainment	0	500	
221011 Printing, Stationery, Photocopying and Binding	968	323	
227001 Travel inland	36,664	24,606	
228001 Maintenance-Buildings and Structures	0	2,111	
<b>Total for Budget Output</b>		<b>37,632</b>	<b>28,040</b>
	Wage	0	0
	Non-Wage	37,632	28,040
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Conducting capacity building sessions for performance improvement	Capacity building workshop was conducted for school managers in financial management and book keeping	Some were handling this area fore the first time. More trainings needed for them to catch up

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	2,667	
<b>Total for Budget Output</b>		<b>8,000</b>	<b>2,667</b>
	Wage	0	0
	Non-Wage	8,000	2,667
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Rolled to Next Financial Year	Works were not done	Budget was cut and this became unfunded projects to be prioritized next FY
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Minor repairs/renovation of a 2 classroom block at Lwenzu PS	NA	Inadequate funds due to budget cut. This project was forwarded in the next FY
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,195	4,430
228001 Maintenance-Buildings and Structures	162,698	158,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	48,800
<b>Total for Budget Output</b>	<b>223,893</b>	<b>212,090</b>
Wage	0	0
Non-Wage	223,893	212,090
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

None	Registration of Candidates commenced and completed	Every thing went on well
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,955	0
<b>Total for Budget Output</b>	<b>32,955</b>	<b>0</b>
Wage	0	0
Non-Wage	32,955	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

Staff at District headquarters paid salary	All Officers' salaries were paid	NA
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# VOTE: 855 Kasanda District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
one Office vehicle maintained and numberplate digitalized	Moto vehicle was repaired. Digital number plate not yet procured	Funds were requisitioned but not yet paid bringing a delay in the supply

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		170,082	29,713
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		436	291
225204 Monitoring and Supervision of capital work		40,000	8,194
227001 Travel inland		21,965	12,279
228002 Maintenance-Transport Equipment		6,000	4,000
273102 Incapacity, death benefits and funeral expenses		1,000	1,000
273103 Retrenchment costs		735	735
<b>Total for Budget Output</b>		<b>242,218</b>	<b>56,711</b>
	Wage	170,082	29,713
	Non-Wage	22,136	11,225
	GoU Dev	50,000	15,773
	Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

To participate in athletics in fourth quarter	The district participated in both Ball games and Athletics at both regional and national level	Inadequate funds led to the selection of only a few participants. Other items were not represented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		32,000	20,644
<b>Total for Budget Output</b>		<b>32,000</b>	<b>20,644</b>
	Wage	0	0
	Non-Wage	32,000	20,644
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>15,982,755</b>	<b>6,252,387</b>
	Wage	10,388,439	3,136,056
	Non-Wage	2,329,888	942,396

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**VOTE: 855** Kasanda District

**Quarter 4**

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GoU Dev	3,264,427	2,173,935
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
Salaries paid to staff	3 months salary paid to staff	received a supplementary wage late and all wage could not be spent

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,569	29,140	
221001 Advertising and Public Relations	3,000	1,840	
221008 Information and Communication Technology Supplies.	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	995	
221012 Small Office Equipment	1,200	600	
225202 Environment Impact Assessment for Capital Works	8,000	6,000	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000	
227001 Travel inland	37,382	15,350	
228001 Maintenance-Buildings and Structures	106,935	156,935	
228002 Maintenance-Transport Equipment	12,100	9,902	
<b>Total for Budget Output</b>	<b>304,187</b>	<b>226,763</b>	
Wage	123,569	29,140	
Non-Wage	113,618	156,935	
GoU Dev	67,000	40,688	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

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

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

7 roads rehabilitated (109.4Km), Kassanda-Kamuli-Kasambya -10.4km, Kigalama-Kamuli,-17km, Kassanda-Kalamba-20.5Km, Kageye-Kyetume-Buyambi-14Km, Kalagala-Lusongodde-Bbira-8Km Kabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali-21KM, Kalamba-Manyogaseka-18.5Km	7 roads rehabilitated (109.4Km), Kassanda-Kamuli-Kasambya -10.4km, Kigalama-Kamuli,-17km, Kassanda-Kalamba-20.5Km, Kageye-Kyetume-Buyambi-14Km, Kalagala-Lusongodde-Bbira-8Km Kabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali-21KM, Kalamba-Manyogaseka-18.5Km	No variation
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**VOTE: 855** Kasanda District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,000	610,062
<b>Total for Budget Output</b>	<b>873,000</b>	<b>610,062</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	873,000	610,062
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

8 Grader and 4 pickup Tyres purchased	8 Grader and 4 pickup Tyres purchased	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	79,315	66,592
273103 Retrenchment costs	735	0
<b>Total for Budget Output</b>	<b>80,050</b>	<b>66,592</b>
Wage	0	0
Non-Wage	20,050	19,315
GoU Dev	60,000	47,277
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Community access roads and urban roads maintained in the district	Community access roads and urban roads maintained in the district	Late release of funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	104,512	18,189
<b>Total for Budget Output</b>	<b>104,512</b>	<b>18,189</b>
Wage	0	0
Non-Wage	104,512	18,189
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,361,749</b>	<b>921,607</b>
Wage	123,569	29,140

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**VOTE: 855** Kasanda District

**Quarter 4**

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Non-Wage	238,180	194,440
GoU Dev	1,000,000	698,027
Ext Finance	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Salaries paid to water department staffm Office printer procured	Salaries paid to water department staff, Office printer procured at the district headquarters	no variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	6,000	3,712
225201 Consultancy Services-Capital	59,000	88,000
225204 Monitoring and Supervision of capital work	44,210	27,248
227001 Travel inland	57,642	13,358
227004 Fuel, Lubricants and Oils	20,000	5,315
228001 Maintenance-Buildings and Structures	90,000	5,179
312129 Other Buildings other than dwellings - Acquisition	34,000	33,990
312139 Other Structures - Acquisition	551,958	529,853
<b>Total for Budget Output</b>	<b>864,810</b>	<b>707,155</b>
Wage	0	0
Non-Wage	79,587	23,471
GoU Dev	785,223	683,684
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,083	14,112
<b>Total for Budget Output</b>	<b>52,083</b>	<b>14,112</b>
Wage	52,083	14,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems**

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501 Blood products available**

Water quality testing conducted on 50 new and 50 existing water sources	Water quality testing conducted on 50 new and 50 existing water sources	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,199	2,099
<b>Total for Budget Output</b>	<b>10,199</b>	<b>2,099</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,199	2,099
Ext Finance	0	0
<b>Total for Department</b>	<b>927,093</b>	<b>723,366</b>
Wage	52,083	14,112
Non-Wage	79,587	23,471
GoU Dev	795,422	685,783
Ext Finance	0	0

# VOTE: 855 Kasanda District

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	335,511	97,485
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,838	460
227001 Travel inland	32,928	7,730
<b>Total for Budget Output</b>	<b>378,277</b>	<b>109,925</b>
Wage	335,511	97,485
Non-Wage	42,766	12,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Verification of land Surveys	4 land surveys were verified	No variation
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land disputes mediated and settled	3 land disputes mediated and settled	No variation
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,500
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	9,000	1,500



**VOTE: 855** Kasanda District

Quarter 4

**Department: 090 Natural Resources**

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

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Mothly Inspection of upcoming Developments undertaken    Mothly Inspection of upcoming Developments undertaken    No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	500
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	3,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>390,277</b>	<b>111,925</b>
	Wage	335,511	97,485
	Non-Wage	54,766	14,440
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed &amp; implemented

quarterly HIV/AIDS mainstreaming undertaken NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Quarterly Art and craft Coordination meetings conducted Quarterly Coordination meeting conducted No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,864	4,342
227001 Travel inland	1,200	1,192
<b>Total for Budget Output</b>	<b>30,064</b>	<b>5,535</b>
Wage	28,864	4,342
Non-Wage	1,200	1,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid to staff for 3 months Salaries paid to staff for 3 months No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,722	18,493
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	600	300

**VOTE: 855** Kasanda District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	12,000	10,312
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	2,940	2,172
<b>Total for Budget Output</b>	<b>92,262</b>	<b>34,527</b>
Wage	63,722	18,493
Non-Wage	28,540	16,034
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	4,342
221005 Official Ceremonies and State Functions	5,840	840
221007 Books, Periodicals & Newspapers	480	160
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	187,393	17,375
227004 Fuel, Lubricants and Oils	4,000	1,999
228002 Maintenance-Transport Equipment	1,000	750
263402 Transfer to Other Government Units	100,000	16,050
282301 Transfers to Government Institutions	7,200	1,800
<b>Total for Budget Output</b>	<b>328,113</b>	<b>43,816</b>
Wage	0	0
Non-Wage	171,383	40,816
GoU Dev	0	0
Ext Finance	156,730	3,000
<b>Total for Department</b>	<b>452,440</b>	<b>85,877</b>

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**VOTE: 855** Kasanda District

**Quarter 4**

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Wage	92,587	22,835
Non-Wage	203,123	60,042
GoU Dev	0	0
Ext Finance	156,730	3,000

# VOTE: 855 Kasanda District

Quarter 4

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

one quarterly performance report prepared	One Technical support supervision done to LLGs	No variations
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Draft District Annual Workplan FY 2024/2025 prepared.	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Collect and update Parish Community data in all Lower Local Governments	Parish Community data in all Lower Local Governments collected and updated	No variations
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Administrative data collect among the departments and LLGs	Quarterly Administrative data collect among the departments and LLGs	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	6,488
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	16,550	3,237
<b>Total for Budget Output</b>	<b>49,648</b>	<b>10,725</b>
Wage	29,098	6,488
Non-Wage	20,550	4,237
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Four Quarterly District statistical committee meeting conducted.	One Quarterly District statistical committee meeting conducted	No variations
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Budget Desk meetings conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	632	224
227001 Travel inland	17,600	9
<b>Total for Budget Output</b>	<b>18,232</b>	<b>233</b>

# VOTE: 855 Kasanda District

Quarter 4

**Department: 110 Planning**

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective PSD Program Secretariat**

3 District Technical planning committee meetings conducted at District Head Quarters.	3 District Technical planning committee meetings conducted at District Head Quarters.	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	2,880
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	2,237
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	4,000	1,150
225204 Monitoring and Supervision of capital work	15,388	1,549
227001 Travel inland	2,914	822
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>45,502</b>	<b>11,338</b>
	Wage	0
	Non-Wage	30,114
	GoU Dev	15,388
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Monthly Environment and social compliance monitoring done	NA	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	3,516	2,016
225204 Monitoring and Supervision of capital work	10,632	0
312231 Office Equipment - Acquisition	2,300	2,300
<b>Total for Budget Output</b>	<b>17,448</b>	<b>4,816</b>
	Wage	0

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	17,448
	Ext Finance	0
	<b>Total for Department</b>	<b>130,830</b>
	Wage	29,098
	Non-Wage	57,264
	GoU Dev	44,469
	Ext Finance	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Capital projects verified on quarterly basis before payment	Capital projects verified on quarterly basis before payment, these include UGIFT, SFG, DDEG and other development and non wage funded projections in the district	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,953	480
227004 Fuel, Lubricants and Oils		4,000	1,000
<b>Total for Budget Output</b>		<b>5,953</b>	<b>1,480</b>
	Wage	0	0
	Non-Wage	5,953	1,480
	GoU Dev	0	0
	Ext Finance	0	0

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

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

1 internal audit report produced NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		26,881	3,197
221011 Printing, Stationery, Photocopying and Binding		1,600	408
222001 Information and Communication Technology Services.		727	182
227001 Travel inland		8,000	1,000
<b>Total for Budget Output</b>		<b>37,208</b>	<b>4,787</b>
	Wage	26,881	3,197
	Non-Wage	10,327	1,590
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>43,161</b>	<b>6,267</b>
	Wage	26,881	3,197
	Non-Wage	16,280	3,070
	GoU Dev	0	0



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**VOTE: 855** Kasanda District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 855** Kasanda District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000037 Certification Services</b>		
<b>PIAP Output: 01030502 Certification permits for products and firms issued.</b>		
10 cooperatives linked to appropriate market for their goods	5 cooperatives linked to appropriate market for their goods	Low mobilization due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,265	1,337	
<b>Total for Budget Output</b>	<b>4,265</b>	<b>1,337</b>	
Wage	0	0	
Non-Wage	4,265	1,337	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,000	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	4,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Conduct market research in the district and outside	Conduct market research in the district and outside and disseminated	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,306	280	
<b>Total for Budget Output</b>	<b>2,306</b>	<b>280</b>	

**VOTE: 855** Kasanda District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,306
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Train traders on the trade laws	Trained traders on the trade laws	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,322	6,282
221002 Workshops, Meetings and Seminars	766	191
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	265	265
227001 Travel inland	5,500	1,375
227004 Fuel, Lubricants and Oils	4,000	1,000
273103 Retrenchment costs	735	735
<b>Total for Budget Output</b>	<b>48,587</b>	<b>10,598</b>
	Wage	6,282
	Non-Wage	4,316
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>59,158</b>	<b>13,215</b>
	Wage	6,282
	Non-Wage	6,934
	GoU Dev	0
	Ext Finance	0

**VOTE: 855** Kasanda District

Quarter 4

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Phased Construction of the Administration Block done      Phased Construction of the Administration Block completed      No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
312121 Non-Residential Buildings - Acquisition	986,424	917,646
<b>Total for Budget Output</b>	<b>1,001,424</b>	<b>932,646</b>
Wage	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,001,424
	Ext Finance	0

**Programme: 11 Digital Transformation**

**SubProgramme: 04 Enabling Environment**

**Budget Output: 00006 Planning and Budgeting services**

**PIAP Output: 11050210 Policies,Plans and Reports produced**

District website updated District website regulary No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
<b>Total for Budget Output</b>	<b>18,013</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,013	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
1 quarterly monitoring of sub county operations done	4 quarterly monitoring of sub county operations done	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,100	6,100
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
273103 Retrenchment costs	1,470	1,470
<b>Total for Budget Output</b>	<b>29,570</b>	<b>29,570</b>
Wage	0	0
Non-Wage	29,570	29,570
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

15 Lower Local Governments mentored and supervised

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	1,500	1,500
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	2,513	2,513
223004 Guard and Security services	4,000	4,000

# VOTE: 855 Kasanda District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,713	1,690
223006 Water	1,000	1,000
227001 Travel inland	5,475	5,475
227004 Fuel, Lubricants and Oils	5,000	5,000
<b>Total for Budget Output</b>	<b>24,200</b>	<b>24,177</b>
Wage	0	0
Non-Wage	24,200	24,177
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

Induction of new staff done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	814,478	804,208
273104 Pension	280,074	428,323
273105 Gratuity	244,237	801,247
352880 Salary Arrears Budgeting	54,488	38,517
<b>Total for Budget Output</b>	<b>1,393,277</b>	<b>2,072,295</b>
Wage	814,478	804,208
Non-Wage	578,799	1,268,087
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Locally Raised revenues transferred 15 LLGs on a quarterly Basis

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	30,347	0
263402 Transfer to Other Government Units	594,776	209,924
312139 Other Structures - Acquisition	9,062	0
<b>Total for Budget Output</b>	<b>639,185</b>	<b>209,924</b>
Wage	0	0
Non-Wage	630,123	209,924
GoU Dev	9,062	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

CAO's vehicle services and maintained                      CAO's vehicle services and maintained                      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,248	1,248
221009 Welfare and Entertainment	2,300	2,300
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	23,000	23,771
227004 Fuel, Lubricants and Oils	21,600	16,600
228002 Maintenance-Transport Equipment	7,000	7,000
<b>Total for Budget Output</b>	<b>60,148</b>	<b>55,919</b>
Wage	0	0
Non-Wage	60,148	55,919
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**



**VOTE: 855** Kasanda District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
District Projects Monitored and 4 monitoring reports produced	District Projects Monitored like construction of Makokoto Seed SS, Staff house at Namabale HCII, road maintainance, Micro irrigation sites among others and reports were prepared and discussed by district stakeholders	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,300	192,100
221002 Workshops, Meetings and Seminars	5,816	5,816
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,987	6,987
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	6,000	6,000
<b>Total for Budget Output</b>	<b>263,604</b>	<b>219,904</b>
Wage	233,300	192,100
Non-Wage	24,487	21,987
GoU Dev	5,816	5,816
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225204 Monitoring and Supervision of capital work	5,040	0
228001 Maintenance-Buildings and Structures	12,161	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,401	0
312139 Other Structures - Acquisition	37,808	0
312235 Furniture and Fittings - Acquisition	60,021	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>127,431</b> <b>0</b>
	Wage	0      0
	Non-Wage	1,000      0
	GoU Dev	126,431      0
	Ext Finance	0      0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Courier, Postage services Rental fees for the Post address / Box Number provided      Courier, Postage services Rental fees for the Post address / Box Number provided      No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	400	400
222002 Postage and Courier	1,000	1,000
227001 Travel inland	3,090	3,090
	<b>Total for Budget Output</b>	<b>7,490</b> <b>7,490</b>
	Wage	0      0
	Non-Wage	7,490      7,490
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

2 radio talk shows conducted      8 radio talk shows on government programs including Census 2024 done      No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	1,092	1,092
	<b>Total for Budget Output</b>	<b>5,092</b> <b>5,092</b>
	Wage	0      0
	Non-Wage	5,092      5,092
	GoU Dev	0      0

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,024	0
221002 Workshops, Meetings and Seminars	57,848	0
221008 Information and Communication Technology Supplies.	10,096	0
221011 Printing, Stationery, Photocopying and Binding	25,836	0
222001 Information and Communication Technology Services.	446	0
225204 Monitoring and Supervision of capital work	51,102	0
227001 Travel inland	33,370	0
227004 Fuel, Lubricants and Oils	23,699	0
228001 Maintenance-Buildings and Structures	87,045	0
263402 Transfer to Other Government Units	0	633,874
<b>Total for Budget Output</b>	<b>370,466</b>	<b>633,874</b>
Wage	0	0
Non-Wage	370,466	406,813
GoU Dev	0	227,061
Ext Finance	0	0
<b>Total for Department</b>	<b>4,020,455</b>	<b>4,197,891</b>
Wage	1,047,778	996,309
Non-Wage	1,738,375	2,036,059
GoU Dev	1,234,302	1,165,523
Ext Finance	0	0

# VOTE: 855 Kasanda District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Meetings conducted in all Lower Local Governments during IRAS assessment and mobilization  
 Enrollment of IRAS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,472	100,627
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	18,167	18,167
<b>Total for Budget Output</b>	<b>148,639</b>	<b>129,793</b>
Wage	119,472	100,627
Non-Wage	29,167	29,167
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

Maintenance of IFMS done on a quarterly Basis      Maintenance of IFMS done on a quarterly Basis      Non

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

# VOTE: 855 Kasanda District

Quarter 4

**Department: 020 Finance**

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

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

Annual Work Plans and Budget prepared and approved by Council      District Budget Estimates FY 2024/25 approved      None

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

Item	Approved Budget	Spent
227001 Travel inland	10,500	10,500
<b>Total for Budget Output</b>	<b>10,500</b>	<b>10,500</b>
Wage	0	0
Non-Wage	10,500	10,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

1 Local Revenues mobilisation visit to LLGs undertaken      4 Local Revenues mobilisation visits to LLGs undertaken      None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	21,000
227001 Travel inland	22,182	22,182
<b>Total for Budget Output</b>	<b>43,182</b>	<b>43,182</b>
Wage	0	0
Non-Wage	43,182	43,182
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221014 Bank Charges and other Bank related costs	0	1,640

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
227004 Fuel, Lubricants and Oils	10,000	10,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>16,640</b>
Wage	0	0
Non-Wage	15,000	16,640
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,321</b>	<b>230,115</b>
Wage	119,472	100,627
Non-Wage	127,849	129,489
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 030 Statutory bodies*

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

2 land board Meetings	6 land board Meetings undertaken	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Conduct PAC Meetings conducted	Conducted 8 PAC Meetings	Backlog reports covered
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	900
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,600	5,600
<b>Total for Budget Output</b>	<b>7,500</b>	<b>7,500</b>
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

# VOTE: 855 Kasanda District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504 Human Resource management services**

2 District service commission sessions undertaken at the district headquarters	6 District service commission sessions undertaken at the district headquarters	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,500	3,490
221011 Printing, Stationery, Photocopying and Binding	1,288	1,288
221012 Small Office Equipment	2,500	2,500
227001 Travel inland	12,502	12,502
<b>Total for Budget Output</b>	<b>21,790</b>	<b>21,780</b>
Wage	0	0
Non-Wage	21,790	21,780
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 News paper advert for procurements undertaken	1 News paper advert for procurements undertaken	No variation
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**PIAP Output: 16060509 Public Relations Managed**

Conduct 1 contracts committee sitting and Evaluation committes

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	940	940
227001 Travel inland	4,990	4,990
<b>Total for Budget Output</b>	<b>7,930</b>	<b>7,930</b>
Wage	0	0
Non-Wage	7,930	7,930
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A



# VOTE: 855 Kasanda District

Quarter 4

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,550	40,550
<b>Total for Budget Output</b>	<b>40,550</b>	<b>40,550</b>
Wage	0	0
Non-Wage	40,550	40,550
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

One Vehicle serviced and maintained and Number plates digitalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	225,167
221007 Books, Periodicals & Newspapers	1,068	1,067
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,915
221012 Small Office Equipment	1,000	999
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,600	3,600
228002 Maintenance-Transport Equipment	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	517	517
273103 Retrenchment costs	1,470	1,470
<b>Total for Budget Output</b>	<b>235,695</b>	<b>257,735</b>
Wage	203,040	225,167
Non-Wage	32,655	32,568
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000012 Legal advisory services**

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

1 council meetings conducted at district head quarters	6 council meetings conducted at district head quarters	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	289,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,255	135,072
221002 Workshops, Meetings and Seminars	9,900	9,300
227001 Travel inland	29,000	29,000
<b>Total for Budget Output</b>	<b>175,155</b>	<b>463,095</b>
Wage	0	0
Non-Wage	175,155	463,095
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>494,149</b>	<b>804,120</b>
Wage	203,040	225,167
Non-Wage	291,109	578,952
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	17,460
<b>Total for Budget Output</b>	<b>0</b>	<b>17,460</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,460
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Salaries paid for 19 extension staff

Salaries paid for the twelve months

We received the supplementary wage late and we could not absorb it

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,648	912,243
225204 Monitoring and Supervision of capital work	0	2,313
<b>Total for Budget Output</b>	<b>1,054,648</b>	<b>914,555</b>
Wage	1,054,648	912,243
Non-Wage	0	0
GoU Dev	0	2,313
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	9,200
221008 Information and Communication Technology Supplies.	0	4,000
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000
222001 Information and Communication Technology Services.	0	3,092
223005 Electricity	0	1,500
223006 Water	0	1,500
227001 Travel inland	0	118,362
227004 Fuel, Lubricants and Oils	0	12,000
228002 Maintenance-Transport Equipment	0	15,309
273102 Incapacity, death benefits and funeral expenses	0	2,000
<b>Total for Budget Output</b>	<b>0</b>	<b>176,963</b>
Wage	0	0
Non-Wage	0	176,963
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid to 3 production department staff

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

Salaries paid to Production department staff

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	165,500	151,961
221002 Workshops, Meetings and Seminars	0	750
221008 Information and Communication Technology Supplies.	0	265

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	250
222001 Information and Communication Technology Services.	0	300
224003 Agricultural Supplies and Services	0	45,486
225204 Monitoring and Supervision of capital work	0	2,833
227001 Travel inland	0	25,088
227004 Fuel, Lubricants and Oils	0	2,997
228002 Maintenance-Transport Equipment	0	1,000
273103 Retrenchment costs	0	15,000
312231 Office Equipment - Acquisition	0	10,205
<b>Total for Budget Output</b>	<b>165,500</b>	<b>256,134</b>
Wage	165,500	151,961
Non-Wage	0	30,650
GoU Dev	0	73,523
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	491,796
<b>Total for Budget Output</b>	<b>0</b>	<b>491,796</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	491,796
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	0	4,325
221011 Printing, Stationery, Photocopying and Binding	0	2,060
222001 Information and Communication Technology Services.	0	5,328
225204 Monitoring and Supervision of capital work	0	12,685
<b>Total for Budget Output</b>	<b>0</b>	<b>24,398</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,398
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	0	92,052
<b>Total for Budget Output</b>	<b>0</b>	<b>92,052</b>
Wage	0	0
Non-Wage	0	92,052
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	0	10,560
<b>Total for Budget Output</b>	<b>0</b>	<b>10,560</b>

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	10,560
	Ext Finance	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,460
221011 Printing, Stationery, Photocopying and Binding	0	629
225204 Monitoring and Supervision of capital work	0	1,785
227001 Travel inland	0	11,126
<b>Total for Budget Output</b>	<b>0</b>	<b>15,000</b>
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Data on Small scall irrigation programme collected and disseminated

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

Item	Approved Budget	Spent
227001 Travel inland	44,140	44,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	94,671
<b>Total for Budget Output</b>	<b>180,000</b>	<b>138,810</b>
	Wage	0
	Non-Wage	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	180,000
	Ext Finance	0
		138,810
		0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	48,221
<b>Total for Budget Output</b>	<b>0</b>	<b>48,221</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	48,221
Ext Finance	0	0
<b>Total for Department</b>	<b>1,400,148</b>	<b>2,185,950</b>
Wage	1,220,148	1,064,203
Non-Wage	0	314,666
GoU Dev	180,000	807,081
Ext Finance	0	0



# VOTE: 855 Kasanda District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	112,516
<b>Total for Budget Output</b>	<b>0</b>	<b>112,516</b>
Wage	0	112,516
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010302 Target population fully immunized**

100% of the children immunized

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

Phased construction of Vaccine Store Phase 1 of the construction of the vaccine store done None

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

Medicines store constructed

**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Construction of a vaccine and Medicines store at District headquarters

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,096	2,096
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	2,400	2,400

# VOTE: 855 Kasanda District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,840	2,840
225204 Monitoring and Supervision of capital work	16,350	16,350
227001 Travel inland	34,809	34,809
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,600
273102 Incapacity, death benefits and funeral expenses	1,083	1,624
312111 Residential Buildings - Acquisition	175,750	174,827
312121 Non-Residential Buildings - Acquisition	107,744	107,467
312129 Other Buildings other than dwellings - Acquisition	0	326,763
312229 Other ICT Equipment - Acquisition	6,000	6,000
313111 Residential Buildings - Improvement	27,881	27,881
313121 Non-Residential Buildings - Improvement	100,000	100,000
<b>Total for Budget Output</b>	<b>510,952</b>	<b>837,056</b>
Wage	0	0
Non-Wage	45,448	45,989
GoU Dev	465,504	791,067
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302 Target population fully immunized**

100% of children under five years Immunised

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

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	150,000

**Budget Output: 320053 Child Health Services**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	5,550
221002 Workshops, Meetings and Seminars	10,749	0
221011 Printing, Stationery, Photocopying and Binding	3,238	0
227001 Travel inland	178,000	43,308
<b>Total for Budget Output</b>	<b>199,987</b>	<b>48,858</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	199,987	48,858

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Essential Medicines delivered by NDA

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Health Workers recruited for newly operationalized health facilities like Kijuna HCIII

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

20% of the vacant positions filled

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,031	795,031
<b>Total for Budget Output</b>	<b>795,031</b>	<b>795,031</b>
Wage	0	0
Non-Wage	795,031	795,031
GoU Dev	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

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

1 support supervision of health facilities conducted	Four support supervision for all health center fours and health center threes and some selected center two were carried out	No
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,164	12,164
<b>Total for Budget Output</b>	<b>12,164</b>	<b>12,164</b>
Wage	0	0
Non-Wage	12,164	12,164
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,594	4,039,720
<b>Total for Budget Output</b>	<b>3,744,594</b>	<b>4,039,720</b>
Wage	3,744,594	4,039,720
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

1 District AIDS Meetings held	Four District AIDS Committee meetings were held	No
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# VOTE: 855 Kasanda District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	33,000	24,255
<b>Total for Budget Output</b>	<b>43,000</b>	<b>24,255</b>
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	34,000	15,255

**Budget Output: 320027 Medical and Health Supplies**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	139,653
<b>Total for Budget Output</b>	<b>0</b>	<b>139,653</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	139,653
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

Integrated Child health days observed in the district      During ICHDs, two nutritional assessment and screening were done      no

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	356
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	44,357
<b>Total for Budget Output</b>	<b>74,000</b>	<b>44,713</b>
Wage	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	74,000
		44,713

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Health promotion activities implemented in the district      Four environmental health review meetings were held.      No  
 20 radio programs held.  
 Behavior change activities carried out.  
 Sanitation week activities .  
 Home improvement campaigns.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	16,478	16,478
<b>Total for Budget Output</b>	<b>19,478</b>	<b>19,478</b>
Wage	0	0
Non-Wage	19,478	19,478
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,549,206</b>	<b>6,073,443</b>
Wage	3,744,594	4,152,235
Non-Wage	881,120	881,662
GoU Dev	465,504	930,720
Ext Finance	457,987	108,826

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
<b>Total for Budget Output</b>	<b>0</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,170	27,170
312121 Non-Residential Buildings - Acquisition	293,093	294,382
313111 Residential Buildings - Improvement	50,942	0
313121 Non-Residential Buildings - Improvement	170,000	170,000
<b>Total for Budget Output</b>	<b>541,205</b>	<b>491,552</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	541,205	491,552
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	7,315
<b>Total for Budget Output</b>	<b>0</b>	<b>7,315</b>
Wage	0	0
Non-Wage	0	7,315
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	5,744,866
<b>Total for Budget Output</b>	<b>5,746,684</b>	<b>5,744,866</b>
Wage	5,746,684	5,744,866
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,046,212	1,046,212
<b>Total for Budget Output</b>	<b>1,046,212</b>	<b>1,046,212</b>
Wage	0	0
Non-Wage	1,046,212	1,046,212
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 855** Kasanda District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	5,245,900
<b>Total for Budget Output</b>	<b>4,471,673</b>	<b>5,245,900</b>
Wage	4,471,673	5,245,900
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

12 secondary schools receive capitation grant	Capitation grant was disbursed to all the 12 secondary schools	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	927,060	985,335
<b>Total for Budget Output</b>	<b>927,060</b>	<b>985,335</b>
Wage	0	0
Non-Wage	927,060	985,335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

# VOTE: 855 Kasanda District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	2,673,222	2,420,885
<b>Total for Budget Output</b>	<b>2,673,222</b>	<b>2,420,885</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,673,222	2,420,885
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

100 primary schools and 12 secondary schools inspected	All the 100 primary and the 12 government aided secondary schools were inspected at least twice.	Inadequate funding. The department lacks motorcycles for the inspectors. The hire private motorcycles which makes the whole budget to be strained.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	500
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	968	968
227001 Travel inland	36,664	51,664
228001 Maintenance-Buildings and Structures	0	2,111
<b>Total for Budget Output</b>	<b>37,632</b>	<b>55,743</b>
Wage	0	0
Non-Wage	37,632	55,743
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 855 Kasanda District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Conducting capacity building sessions for performance improvement	457 members attended the workshop	Some were handling this area fore the first time. More trainings needed for them to catch up
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

ennovation of a 2 classroom block and an office at Kyakidu P/S	Works were not done	Budget was cut and this became unfunded projects to be prioritized next FY
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Minor repairs/renovation of a 2 classroom block at Lwenzo PS	NA	Inadequate funds due to budget cut. This project was forwarded in the next FY
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,195	11,195
228001 Maintenance-Buildings and Structures	162,698	158,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	48,800
<b>Total for Budget Output</b>	<b>223,893</b>	<b>218,855</b>
Wage	0	0
Non-Wage	223,893	218,855
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

# VOTE: 855 Kasanda District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements</b> PLE supervised and facilitated	5715 Candidates were registered	Every thing went on well

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

Item	Approved Budget	Spent
227001 Travel inland	32,955	32,955
<b>Total for Budget Output</b>	<b>32,955</b>	<b>32,955</b>
Wage	0	0
Non-Wage	32,955	32,955
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

Staff at District headquarters paid salary	All officers were paid 100%	NA
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**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

one Office vehicle maintained and numberplate digitalized	Moto vehicle was repaired. Digital number plate not yet procured	Funds were requisitioned but not yet paid bringing a delay in the supply
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,082	134,239
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	436	436
225204 Monitoring and Supervision of capital work	40,000	40,000
227001 Travel inland	21,965	21,964
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
273103 Retrenchment costs	735	735
<b>Total for Budget Output</b>	<b>242,218</b>	<b>206,375</b>
Wage	170,082	134,239
Non-Wage	22,136	22,136
GoU Dev	50,000	49,999

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

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

Schools supported to participate in regional and National competitions	2 U12 athletics teams participated in nationals in Kitgum. Took U12 and U14 teams to Mbarara for national ball games. Went for MDD regional championship in Nakasongola. Choir had 76 participants	Inadequate funds led to the selection of only a few participants. Other items were not represented
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,000	31,311
<b>Total for Budget Output</b>	<b>32,000</b>	<b>31,311</b>
Wage	0	0
Non-Wage	32,000	31,311
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,982,755</b>	<b>16,496,304</b>
Wage	10,388,439	11,125,005
Non-Wage	2,329,888	2,408,862
GoU Dev	3,264,427	2,962,436
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

491.9 Kms of Routine Manual maintainance undertaken on District Roads      Routine mechanized maintenance of 400km of District roads done      Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,569	114,045
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995
221012 Small Office Equipment	1,200	1,200
225202 Environment Impact Assessment for Capital Works	8,000	8,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
227001 Travel inland	37,382	37,382
228001 Maintenance-Buildings and Structures	106,935	156,935
228002 Maintenance-Transport Equipment	12,100	12,100
<b>Total for Budget Output</b>	<b>304,187</b>	<b>344,658</b>
Wage	123,569	114,045
Non-Wage	113,618	163,618
GoU Dev	67,000	66,995
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

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

**VOTE: 855** Kasanda District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
7 roads rehabilitated (109.4Km),Kassanda-Kamuli-Kasambya -10.4km, Kigalama-Kamuli,-17km, Kassanda-Kalamba-20.5Km, Kageye-Kyetume-Buyambi-14Km, Kalagala-Lusongodde-Bbira-8KmKabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali-21KM, Kalamba-Manyogaseka-18.5Km	7 roads rehabilitated (109.4Km),Kassanda-Kamuli-Kasambya -10.4km, Kigalama-Kamuli,-17km, Kassanda-Kalamba-20.5Km, Kageye-Kyetume-Buyambi-14Km, Kalagala-Lusongodde-Bbira-8KmKabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali-21KM, Kalamba-Manyogaseka-18.5Km	No variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,000	873,000
<b>Total for Budget Output</b>	<b>873,000</b>	<b>873,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	873,000	873,000
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

8 Grader and 4 pickup Tyres purchased	8 Grader and 4 pickup Tyres purchased	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	79,315	79,174
273103 Retrenchment costs	735	0
<b>Total for Budget Output</b>	<b>80,050</b>	<b>79,174</b>
Wage	0	0
Non-Wage	20,050	19,315
GoU Dev	60,000	59,859
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Community access roads and urban roads maintained in the district	Community access roads and urban roads maintained in the district	Late release of funds
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**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	104,512	104,511
<b>Total for Budget Output</b>	<b>104,512</b>	<b>104,511</b>
Wage	0	0
Non-Wage	104,512	104,511
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,361,749</b>	<b>1,401,343</b>
Wage	123,569	114,045
Non-Wage	238,180	287,444
GoU Dev	1,000,000	999,854
Ext Finance	0	0



# VOTE: 855 Kasanda District

Quarter 4

**Department: 080 Water**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salaries paid to water department staffm Office printer procured	Salaries paid to water department staff,	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	6,000	3,712
225201 Consultancy Services-Capital	59,000	88,000
225204 Monitoring and Supervision of capital work	44,210	47,636
227001 Travel inland	57,642	57,642
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	90,000	89,952
312129 Other Buildings other than dwellings - Acquisition	34,000	33,990
312139 Other Structures - Acquisition	551,958	586,948
<b>Total for Budget Output</b>	<b>864,810</b>	<b>929,880</b>
Wage	0	0
Non-Wage	79,587	77,299
GoU Dev	785,223	852,581
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,083	50,973
<b>Total for Budget Output</b>	<b>52,083</b>	<b>50,973</b>
Wage	52,083	50,973
Non-Wage	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 1203010501 Blood products available**

Water quality testing conducted on 50 new and 50 existing water sources      Water quality testing conducted on 50 new and 50 existing water sources      No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,199	10,199
<b>Total for Budget Output</b>	<b>10,199</b>	<b>10,199</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,199	10,199
Ext Finance	0	0
<b>Total for Department</b>	<b>927,093</b>	<b>991,053</b>
Wage	52,083	50,973
Non-Wage	79,587	77,299
GoU Dev	795,422	862,780
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
21101 General Staff Salaries	335,511	332,258
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,838	1,838
227001 Travel inland	32,928	32,924
<b>Total for Budget Output</b>	<b>378,277</b>	<b>375,020</b>
Wage	335,511	332,258
Non-Wage	42,766	42,761
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Verification of land Surveys 16 land surveys were verified No variation

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

Land disputes mediated and settled 7 land disputes were mediated No variation

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

**VOTE: 855** Kasanda District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	8,000	8,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>9,000</b>
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Mothly Inspection of upcoming Developments undertaken    12 Mothly Inspection of upcoming Developments undertaken    No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>390,277</b>	<b>387,020</b>
Wage	335,511	332,258
Non-Wage	54,766	54,761
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed &amp; implemented

quarterly HIV/AIDS mainstreaming undertaken

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Quarterly Art and craft Coordination meetings conducted      4 Quarterly Coordination meetings conducted      No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,864	11,338
227001 Travel inland	1,200	1,192
<b>Total for Budget Output</b>	<b>30,064</b>	<b>12,531</b>
Wage	28,864	11,338
Non-Wage	1,200	1,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly internet data and stationery procured      Office furniture ,internet data and stationery procured      No variation

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	63,722	63,508
212102 Medical expenses (Employees)	1,500	1,500
212103 Incapacity benefits (Employees)	600	600
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	8,000	8,000
273103 Retrenchment costs	2,940	2,940
<b>Total for Budget Output</b>	<b>92,262</b>	<b>92,048</b>
Wage	63,722	63,508
Non-Wage	28,540	28,540
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	11,542
221005 Official Ceremonies and State Functions	5,840	5,840
221007 Books, Periodicals & Newspapers	480	160
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	187,393	187,291
227004 Fuel, Lubricants and Oils	4,000	3,999

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	100,000	16,050
282301 Transfers to Government Institutions	7,200	7,200
<b>Total for Budget Output</b>	<b>328,113</b>	<b>243,081</b>
Wage	0	0
Non-Wage	171,383	86,454
GoU Dev	0	0
Ext Finance	156,730	156,628
<b>Total for Department</b>	<b>452,440</b>	<b>349,660</b>
Wage	92,587	74,846
Non-Wage	203,123	118,186
GoU Dev	0	0
Ext Finance	156,730	156,628

# VOTE: 855 Kasanda District

Quarter 4

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 Training of Heads of Department and Sub county staff on Development planning	3 Trainings of Heads of Department and Sub county staff on Development planning	No variations
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Final District Annual Workplan FY 2024/2025 prepared	No variation
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Collect and update Parish Community data in all Lower Local Governments	Quarter 1,2,3, 4 Parish Community data in all Lower Local Governments collected and updated.	No variations
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Quarterly Administrative data collect among the departments and LLGs	Quarter 1,2 3, and 4 Administrative data collect among the departments and LLGs	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	22,362
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	16,550	16,550
<b>Total for Budget Output</b>	<b>49,648</b>	<b>42,912</b>
Wage	29,098	22,362
Non-Wage	20,550	20,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Four Quarterly District statistical committee meeting conducted.	Four Quarterly District statistical committee meeting conducted	No variations
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

1 Budget Desk meetings conducted



**VOTE: 855** Kasanda District

Quarter 4

**Department: 110 Planning**

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Technical supervision ,Environment and Social Screening and monitoring done.      Technical supervision ,Environment and Social Screening and monitoring done.      No variations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	7,189
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	5,987
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	4,000	4,000
225204 Monitoring and Supervision of capital work	15,388	15,388
227001 Travel inland	2,914	2,914
227004 Fuel, Lubricants and Oils	8,000	8,000
<b>Total for Budget Output</b>	<b>45,502</b>	<b>45,478</b>
Wage	0	0
Non-Wage	30,114	30,090
GoU Dev	15,388	15,388
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monthly Environment and social compliance monitoring done	9 Monthly Environment and social compliance monitoring done	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	3,516	3,516
225204 Monitoring and Supervision of capital work	10,632	10,632
312231 Office Equipment - Acquisition	2,300	2,300
<b>Total for Budget Output</b>	<b>17,448</b>	<b>17,448</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	17,448	17,448
Ext Finance	0	0
<b>Total for Department</b>	<b>130,830</b>	<b>124,071</b>
Wage	29,098	22,362
Non-Wage	57,264	57,240
GoU Dev	44,469	44,469
Ext Finance	0	0

**VOTE: 855** Kasanda District

**Quarter 4**

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Capital projects verified on quarterly basis before payment	Capital projects verified on quarterly basis before payment, these include UGIFT, SFG, DDEG and other development and non wage funded projections in the district	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,953	1,944
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>5,953</b>	<b>5,944</b>
Wage	0	0
Non-Wage	5,953	5,944
GoU Dev	0	0
Ext Finance	0	0

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

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

1 internal audit report produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,881	12,816
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	727	727
227001 Travel inland	8,000	8,000
<b>Total for Budget Output</b>	<b>37,208</b>	<b>23,144</b>
Wage	26,881	12,816
Non-Wage	10,327	10,327
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,161</b>	<b>29,088</b>

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**VOTE: 855** Kasanda District

**Quarter 4**

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Wage	26,881	12,816
Non-Wage	16,280	16,272
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502 Certification permits for products and firms issued.

10 cooperatives linked to appropriate market for their goods    8 cooperatives linked to appropriate market for their goods    Low mobilization due to inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	4,265	4,265
<b>Total for Budget Output</b>	<b>4,265</b>	<b>4,265</b>
Wage	0	0
Non-Wage	4,265	4,265
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Conduct market research in the district and outside    Conduct market research in the district and outside    No variation

**VOTE: 855** Kasanda District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,306	2,306
<b>Total for Budget Output</b>	<b>2,306</b>	<b>2,306</b>
Wage	0	0
Non-Wage	2,306	2,306
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

Salaries paid to staff	Annual Salary paid to staff	Non recruitment of other departmental staff attributed by late release of supplementary wage lead to unspent wage during the financial year
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,322	22,067	
221002 Workshops, Meetings and Seminars	766	766	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	
221012 Small Office Equipment	265	265	
227001 Travel inland	5,500	5,500	
227004 Fuel, Lubricants and Oils	4,000	4,000	
273103 Retrenchment costs	735	735	
<b>Total for Budget Output</b>	<b>48,587</b>	<b>36,332</b>	
Wage	34,322	22,067	
Non-Wage	14,266	14,266	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>59,158</b>	<b>46,903</b>	
Wage	34,322	22,067	

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**VOTE: 855** Kasanda District

**Quarter 4**

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Non-Wage	24,837	24,837
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 855** Kasanda District

Quarter 4

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	Yes	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	13 Departments	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP-III projects/areas supported	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	10	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	2	



**VOTE: 855** Kasanda District

Quarter 4

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	YES	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	1	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	1	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	0	

**VOTE: 855** Kasanda District

Quarter 4

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	50	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	YES	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	60	

**VOTE: 855** Kasanda District

Quarter 4

**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	4	

**Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	4	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	2	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	7	

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	911372000	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	10	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	11	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	16000	

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	10	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	YES	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	YES	

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	20	

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	21	

**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
MSMEs enterprises database in place	Yes/No	YES	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	2	

**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236795 Makokoto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKOKOTO SS	Makokoto	Programme Conditional Grant - Non Wage Recurrent	0	48,656	48,656
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Makokoto Seed School Phase II	Programme Conditional Grant - Development	Makokoto seed completed, Kiganda seed ongoing	2,566,222	1,768,224
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects	units	Programme Conditional Grant - Development	Projects monitored	25,000	25,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kalagala-Lusongodde-Bbira	Programme Conditional Grant - Development		80,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		0	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236795 Makokoto Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to 9 sub counties	9 sub counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,878	66,321
<b>LCIII: 236797 Kassanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	ISC UGIFT	Programme Conditional Grant - Development	completed	9,250	9,250
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Namabale	Programme Conditional Grant - Development	completed	175,750	174,827
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kassanda HC IV	Busengenjo	Programme Conditional Grant - Non Wage Recurrent	0	84,244	84,244
Kassanda HC IV	Busengenjo	Programme Conditional Grant - Non Wage Recurrent	0	77,304	82,509
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent	0	8,547	8,546
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent	0	10,034	10,034
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent	0	4,273	4,273
Nabugondo HC II	Binikira	Programme Conditional Grant - Non Wage Recurrent	0	8,424	8,424

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236797 Kassanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namabaale HC II	Namabaale	Programme Conditional Grant - Non Wage Recurrent	0	8,424	2,106
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal	Programme Conditional Grant - Development		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	travel allowances	Other Transfers from Central Government Uganda Road Fund (URF)		61,400	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	1 borehole drilled	Programme Conditional Grant - Development	completed	25,000	25,000

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236800 Kiganda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	meetings	External Financing Mildmay International		10,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Drilling of 1 borehole	Programme Conditional Grant - Development	completed	25,000	25,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		37,920	0
Travel Inland - Others		External Financing United Nations Children Fund (UNICEF)		87,668	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Being funds transfered to Lower Local Governments to support the CDOS to coordinate community based services	Kasanda TC	Programme Conditional Grant - Non Wage Recurrent		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236804 Kalwana Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bweyongedde HC II	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent	0	8,424	8,424
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	16,849	16,849
Kabulubutu HC II	Kabulubutu	Programme Conditional Grant - Non Wage Recurrent	0	8,424	8,424
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	7,970	7,970
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	2 classroom block construction Ttuba PS	Programme Conditional Grant - Development	Works were completed	120,000	113,919
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	renovation of Lutunku PS Staff quarter	Programme Conditional Grant - Development	Project completed	50,942	93,623
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA LWANGIRI SS	Lwangiri	Programme Conditional Grant - Non Wage Recurrent	0	83,100	83,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236804 Kalwana Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALWANA SS	Kalwana	Programme Conditional Grant - Non Wage Recurrent	0	69,160	69,160
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	12 boheholes rehabilitated	Programme Conditional Grant - Development	completed	90,000	89,952
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Drilling of 2 hand pump boreholes	Programme Conditional Grant - Development	completed	50,000	25,000
<b>LCIII: 236806 Bukuya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukuya Dispensary	Bukuya	Programme Conditional Grant - Non Wage Recurrent	0	38,391	38,391
Bukuya Dispensary	Bukuya	Programme Conditional Grant - Non Wage Recurrent	0	16,849	16,849
KITOKOLO HEALTH CENTRE	Kitokolo	Programme Conditional Grant - Non Wage Recurrent	0	4,273	4,273

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236806 Bukuya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kageye-Kyetume-Buyambi	Programme Conditional Grant - Development	Not yet started	40,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		10,000	0
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses		Locally Raised Revenues		5,840	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues		4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes		Programme Conditional Grant - Non Wage Recurrent		1,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Parish Community Associations	Kizibawo	Other Transfers from Central Government Parish Community Associations (PCAs)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236807 Nalutuntu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakungube Health Centre	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent	0	4,273	4,273
Kyannamugera HC II	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent	0	4,273	4,273
Kyakatebe HC II	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent	0	8,424	8,424
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKUNGUBE SS	Kakungube	Programme Conditional Grant - Non Wage Recurrent	0	88,880	88,880
<b>LCIII: 236808 Kitumbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyakiddu HC II	kyakidu	Programme Conditional Grant - Non Wage Recurrent	0	8,424	8,424
KYATO HC II	Kyato	Programme Conditional Grant - Non Wage Recurrent	0	4,273	4,273
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent	0	16,849	16,849



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236808 Kitumbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent	0	10,651	10,651
Buseregenyu HC II	Buseregenyi	Programme Conditional Grant - Non Wage Recurrent	0	5,431	5,431
Mundadde HC III	Mundaddee	Programme Conditional Grant - Non Wage Recurrent	0	16,849	16,849
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	2 classroom block at Kigudde ps	Programme Conditional Grant - Development	Works were completed	111,000	103,338
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUSENENE COU SS	kamusenene	Programme Conditional Grant - Non Wage Recurrent	0	52,016	52,016
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	Supervision	Programme Conditional Grant - Non Wage Recurrent		20,000	0

**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236808 Kitumbi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali	Programme Conditional Grant - Development	Not yet started	160,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	drilling of 2 boreholes	Programme Conditional Grant - Development	completed	50,000	50,000
<b>LCIII: 236809 Manyogaseka Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Irrigation equipment	Locally Raised Revenues		135,860	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyansansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent	0	3,981	3,981

**VOTE: 855** Kasanda District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236809 Manyogaseka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyasansuwa HC II	Kyasansuwa	Programme Conditional Grant - Non Wage Recurrent	0	16,849	4,212
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MANYOGASEKA SEED SS	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent	0	38,032	38,032
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Balance for Manyogaseka Seed SSS	Programme Conditional Grant - Development	No yet Paid	107,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kalamba-Manyogaseka	Programme Conditional Grant - Development	Mobilization of Materials	148,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236809 Manyogaseka Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Design of Manyogaseka mini system	Programme Conditional Grant - Development	Completed	29,000	29,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	CLTS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	5stance lined darinable latrineKyayi	Programme Conditional Grant - Development	completed	34,000	33,990
<b>LCIII: 236811 Myanzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent	0	20,287	20,287
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent	0	16,849	19,427
Kigalama Dispensary	Kigalama	Programme Conditional Grant - Non Wage Recurrent	0	4,273	4,273
Kasaana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent	0	8,424	8,424

**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236811 Myanzi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Phase 2 Mpanga Memorial PS renovation	Programme Conditional Grant - Development	Works completed	170,000	210,000
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MYANZI SS	Mwanzi	Programme Conditional Grant - Non Wage Recurrent	0	43,680	43,680
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kigalama-Kamuli	Programme Conditional Grant - Development	Not yete started	136,000	0
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	ISC	Transitional Conditional Grant - Development		15,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Phased Construction of Admini Block	District Discretionary Equalisation Development Grant		360,000	0

**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	kagavu	District Discretionary Equalisation Development Grant		244,273	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		2,355,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Performance improvement	District Discretionary Equalisation Development Grant		5,816	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	PHC dvet ISC	Programme Conditional Grant - Development	completed	7,100	7,100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Disaster Preparedness	Epidemic Control	District Discretionary Equalisation Development Grant	No progress yet	31,559	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	2 vehicles maintained	District Discretionary Equalisation Development Grant	2 Vehicles serviced and repaired	16,000	100,195

**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Vaccine and Medicines store	District Discretionary Equalisation Development Grant	Phase 1 completed	213,433	213,433
Non Residential Buildings - Contractor	Vaccine store	District Discretionary Equalisation Development Grant	Completed	2,054	2,054
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Projector	Programme Conditional Grant - Development	Procured and delivered	6,000	6,000
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Phased Fencinf of Kassanda HCIV	Programme Conditional Grant - Development	Completed	100,000	100,000
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	kassanda	External Financing World Health Organisation (WHO)		6,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing World Health Organisation (WHO)		29,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Kassanda	External Financing World Health Organisation (WHO)		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	headquarters	External Financing World Health Organisation (WHO)		10,000	0
Travel Inland - Allowances	Headquarters	External Financing World Health Organisation (WHO)		100,000	0

**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Fund for HIV, TB & Malaria		10,749	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,238	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0
Travel Inland - Others	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Kassanda	External Financing Mildmay International		36,000	0
Travel Inland - Expenses	kassanda	External Financing Mildmay International		12,000	0
<b>Budget Output: 320051 Adolescent and School Health Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	units	External Financing United Nations Children Fund (UNICEF)		4,000	0



**VOTE: 855** Kasanda District

**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 272170 Kassanda Town Council**

**Department: 050 Health**

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320051 Adolescent and School Health Services**

**Item: 221002 Workshops, Meetings and Seminars**

Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
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**Item: 227001 Travel inland**

Travel Inland - Department Trips	Kassanda	External Financing United Nations Children Fund (UNICEF)		50,000	0
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Travel Inland - Fuel	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
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**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

**Item: 225204 Monitoring and Supervision of capital work**

Investment servicing costs	kassanda	Programme Conditional Grant - Development	E&S screening done	27,170	27,170
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**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings Contractor	Retention	Programme Conditional Grant - Development	Works were completed	62,093	62,093
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**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320016 Management of Education Services**

**Item: 225204 Monitoring and Supervision of capital work**

Monitoring	ISC	Programme Conditional Grant - Development	Projects monitored	15,000	15,000
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**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	Advert	Programme Conditional Grant - Development		3,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Development		1,200	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Equipment	Programme Conditional Grant - Development		12,100	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Culverts	Programme Conditional Grant - Development	Under procurement stage	25,000	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Grader repairs and spare parts	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0

**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to urban council	Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,633	10,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Piped water	Monitoring	Programme Conditional Grant - Non Wage Recurrent		27,680	0
Monitoring and supervision	ISC	Programme Conditional Grant - Non Wage Recurrent		43,220	0
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Water testing	Programme Conditional Grant - Development		10,199	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		14,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		4,000	0

**VOTE: 855** Kasanda District

Quarter 4

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

**VOTE: 855** Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272170 Kassanda Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Colored Printer	District Discretionary Equalisation Development Grant		2,300	0
<b>LCIII: 273453 Kiganda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Kiganda HCIV staff quarters renovation	Programme Conditional Grant - Development	Completed	27,881	27,881
<b>LCIII: 273672 Kamuli</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kassanda-Kamuli-Kasambya 10.4km	Programme Conditional Grant - Development	Not yet started	120,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Siting, designing and supervision 10 boreholes	Programme Conditional Grant - Development	completed	30,000	30,000

**VOTE: 855** Kasanda District

Quarter 4

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DDALAMBA P.S.	Ddalamba	Programme Conditional Grant - Non Wage Recurrent	0	9,287	9,287
Kagaba Parents P.S	kagaba	Programme Conditional Grant - Non Wage Recurrent	0	14,051	14,051
Kakindu R.C. P.S.	Kakindu	Programme Conditional Grant - Non Wage Recurrent	0	9,397	9,397
MAYIRIKITI P.S	Mayirikit	Programme Conditional Grant - Non Wage Recurrent	0	9,483	9,483
NAKASOZI P.S.	Nakasozi	Programme Conditional Grant - Non Wage Recurrent	0	9,520	9,520
KIDUKULU P.S.	Kidukulu	Programme Conditional Grant - Non Wage Recurrent	0	5,219	5,219
BWEYONGEDDE P.S.	Bweyongendde	Programme Conditional Grant - Non Wage Recurrent	0	20,171	20,171
NAKATETE COU P.S.	Nakatete	Programme Conditional Grant - Non Wage Recurrent	0	8,976	8,976
KASAANA R.C. P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	0	8,912	8,912
MPANGA MEMORIAL P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent	0	10,307	10,307
Kanziira MUSLIM P.S.	Kanzira	Programme Conditional Grant - Non Wage Recurrent	0	8,009	8,009
ST. NOA KAMPIRI P.S.	Kampiri	Programme Conditional Grant - Non Wage Recurrent	0	10,563	10,563
KIGALAMA COU P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent	0	7,611	7,611



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMBOJJA P.S.	Kambojja	Programme Conditional Grant - Non Wage Recurrent	0	8,206	8,206
KALWANA P.S.	Kalwana	Programme Conditional Grant - Non Wage Recurrent	0	12,862	12,862
MANYOGASEEKA P.S.	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent	0	10,889	10,889
KYETUME	Kyetume	Programme Conditional Grant - Non Wage Recurrent	0	8,359	8,359
KIKANDWA UMEA P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	13,049	13,049
KITEREDDE P.S.	Kiterede	Programme Conditional Grant - Non Wage Recurrent	0	8,816	8,816
NDEEBA P.S.	Ndeeba	Programme Conditional Grant - Non Wage Recurrent	0	3,229	3,229
Buswa P.S.	Buswa	Programme Conditional Grant - Non Wage Recurrent	0	11,328	11,328
Kigalama High P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent	0	7,860	7,860
LUBUMBA P.S.	Lubumba	Programme Conditional Grant - Non Wage Recurrent	0	10,153	10,153
MYANZI R/C	Myanzi	Programme Conditional Grant - Non Wage Recurrent	0	9,590	9,590
LWENZO P.S.	Lwenzo Ps	Programme Conditional Grant - Non Wage Recurrent	0	5,916	5,916
MABUUBI P.S.	Mabuubi	Programme Conditional Grant - Non Wage Recurrent	0	8,807	8,807

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukuya C/U P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent	0	12,967	12,967
KYAKATEBE P.S.	Kyakateebe	Programme Conditional Grant - Non Wage Recurrent	0	16,352	16,352
ST. BALIKUDEMBE MIREMBE R/C	Balikudembe	Programme Conditional Grant - Non Wage Recurrent	0	12,768	12,768
NKANDWA P.S	Nkandwa	Programme Conditional Grant - Non Wage Recurrent	0	7,129	7,129
KYAMUYINULA P.S.	Kyamuyinula	Programme Conditional Grant - Non Wage Recurrent	0	10,011	10,011
Kabuyimba P.S.	Kabuyimba	Programme Conditional Grant - Non Wage Recurrent	0	14,051	14,051
Kalaata P.S.	Kalaata	Programme Conditional Grant - Non Wage Recurrent	0	7,460	7,460
Kkungu P.S.	Kkungu	Programme Conditional Grant - Non Wage Recurrent	0	9,274	9,274
ST. JOSEPH S KYANAMUGERA	Kyanamugeera	Programme Conditional Grant - Non Wage Recurrent	0	5,163	5,163
KATUUGO P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent	0	12,383	12,383
KIBANYI R/C P.S	Kabanyi	Programme Conditional Grant - Non Wage Recurrent	0	7,425	7,425
Seeta P.S.	Seeta	Programme Conditional Grant - Non Wage Recurrent	0	6,167	6,167
KABOSI Chosen church	Kabosi	Programme Conditional Grant - Non Wage Recurrent	0	3,802	3,802

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITALEGERWA COU P.S.	Kitalegerwa	Programme Conditional Grant - Non Wage Recurrent	0	6,721	6,721
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent	0	7,582	7,582
KAKINDU P.S. COU	Kakindu	Programme Conditional Grant - Non Wage Recurrent	0	9,460	9,460
Kasekere P.S.	Kasekere	Programme Conditional Grant - Non Wage Recurrent	0	6,907	6,907
Katungulu District Admin P.S.	Katungulu	Programme Conditional Grant - Non Wage Recurrent	0	12,863	12,863
MATAMA P.S.	Matama	Programme Conditional Grant - Non Wage Recurrent		10,701	0
LUTUNKU P.S.	Luntunku	Programme Conditional Grant - Non Wage Recurrent		9,725	0
KWATAMPOLA P.S.	Kwatampola	Programme Conditional Grant - Non Wage Recurrent		8,512	0
BBINIKIRA P.S.	Bbinikira	Programme Conditional Grant - Non Wage Recurrent		11,013	0
TTUBA COMMUNITY P.S.	Ttuba	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Mweya Sengendo P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent		12,126	0
KYABAKULUNGO P.S.	Kyabaku	Programme Conditional Grant - Non Wage Recurrent		12,662	0
KYABALANZI P.S.	Kyabalanzi	Programme Conditional Grant - Non Wage Recurrent		9,797	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWANGIRI P.S.	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		18,600	0
KYANAMUGERA P.S.	Kyanamauge	Programme Conditional Grant - Non Wage Recurrent		13,801	0
KANOGA P.S.	Kanoga	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KASSANDA BOARDING P.S.	Kyedikyoo	Programme Conditional Grant - Non Wage Recurrent		15,790	0
Kukanga P.S.	Kukanga	Programme Conditional Grant - Non Wage Recurrent		5,731	0
Kamuli COU P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Mirembe COU P.S.	Mirembe	Programme Conditional Grant - Non Wage Recurrent		7,903	0
Kyamasansa P.S.	Kyamasansa	Programme Conditional Grant - Non Wage Recurrent		13,691	0
MIREMBE MARIA	Mirembe	Programme Conditional Grant - Non Wage Recurrent		15,824	0
Namabaale UMEA P.S.	Namabaale	Programme Conditional Grant - Non Wage Recurrent		16,202	0
Namaswanta P.S.	Namaswanta	Programme Conditional Grant - Non Wage Recurrent		9,297	0
KAWUNGEERA P.S.	Kawungeera	Programme Conditional Grant - Non Wage Recurrent		12,585	0
Kamuli R.C. P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		11,989	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRYANONGO P.S.	Kiryandongo	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Namiringa COU P.S.	Namiringa	Programme Conditional Grant - Non Wage Recurrent		12,995	0
KAMUSENENE P/S	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		13,099	0
MUSOZI P.S	Musozi	Programme Conditional Grant - Non Wage Recurrent		9,793	0
KALAGI P.S.	Kalagi	Programme Conditional Grant - Non Wage Recurrent		10,274	0
KIGANDA R.C. P.S.	Kiganda	Programme Conditional Grant - Non Wage Recurrent		15,914	0
NSOZINGA P.S.	Nsozinga	Programme Conditional Grant - Non Wage Recurrent		20,507	0
KIJJOMANYI P.S	Kijjomanyi	Programme Conditional Grant - Non Wage Recurrent		12,508	0
KALAGALA P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		11,289	0
LWEBITUUTI P.S.	Lwebituti	Programme Conditional Grant - Non Wage Recurrent		6,186	0
KINONI P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		10,836	0
NAZALETH P.S.	Nazaleth	Programme Conditional Grant - Non Wage Recurrent		13,370	0
LWENYANGE P.S.	Lwenyange	Programme Conditional Grant - Non Wage Recurrent		10,320	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULINIMULA	Bulinimula	Programme Conditional Grant - Non Wage Recurrent		12,184	0
KAMUSENENE COU P.S.	Kamusenen	Programme Conditional Grant - Non Wage Recurrent		10,148	0
KALYABULO P.S	Kalwabulo	Programme Conditional Grant - Non Wage Recurrent		11,041	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKUYA SS	Bukuya	Programme Conditional Grant - Non Wage Recurrent	0	111,736	111,736
ST THERESA SS KUNGU	Kungu	Programme Conditional Grant - Non Wage Recurrent	0	117,416	117,416
KASSANDA SS	Kassanda	Programme Conditional Grant - Non Wage Recurrent	0	72,168	72,168
ST MUGAGA SS KIGANDA	Mugaga	Programme Conditional Grant - Non Wage Recurrent	0	111,736	111,736
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe	Programme Conditional Grant - Non Wage Recurrent	0	90,480	90,480

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1940 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kassanda-Kalamba	Programme Conditional Grant - Development	Not yet started	164,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development	completed	39,000	39,000