

**VOTE: 855** Kasanda District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

(Accounting Officer)

Signed on Date: 08-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,040	1,115,040	187,246	17%
Discretionary Government Transfers	3,803,228	4,092,951	826,490	22%
Conditional Government Transfers	25,133,862	28,476,607	5,530,565	22%
Other Government Transfers	391,895	414,210	20,000	5%
External Financing	614,717	614,717	162,628	26%
Total Revenues shares	31,058,742	34,713,524	6,726,929	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,404,413	2,413,744	234,896	17%
Natural Resources, Environment, Climate Change, Land And Water	392,807	392,807	84,973	22%
Private Sector Development	54,893	54,893	8,410	15%
Integrated Transport Infrastructure And Services	1,435,305	1,361,749	51,776	4%
Sustainable Urbanisation And Housing	1,004,424	1,004,424	500	0%
Digital Transformation	7,000	7,000	511	7%
Human Capital Development	22,477,066	23,569,613	4,387,709	20%
Public Sector Transformation	2,409,983	3,610,743	565,592	23%
Community Mobilization And Mindset Change	452,440	452,440	29,971	7%
Governance And Security	999,098	1,424,798	173,015	17%
Development Plan Implementation	421,312	421,312	66,714	16%
Grand Total	31,058,742	34,713,524	5,604,069	18%
Wage	17,417,523	18,375,957	4,147,809	24%
Non-Wage Recurrent	6,042,379	7,977,331	1,427,161	24%
Domestic Devt	6,984,123	7,745,519	18,301	0%
External Financing	614,717	614,717	10,798	2%

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

**VOTE: 855** Kasanda District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,115,040</b>	<b>1,115,040</b>	<b>187,246</b>	<b>17%</b>
Advertisements/Bill Boards	2,583	2,583	0	0%
Agency Fees	23,847	23,847	1,300	5%
Animal and Crop Husbandry related Levies	249,213	249,213	500	0%
Business licenses	230,485	230,485	5,000	2%
Educational/Instruction related levies	3,660	3,660	0	0%
Inspection Fees	4,579	4,579	0	0%
Land Fees	27,478	27,478	103,204	376%
Liquor licenses	408	408	0	0%
Local Hotel Tax	6,009	6,009	2,500	42%
Local Services Tax-Payable By Individuals	101,755	101,755	66,132	65%
Market /Gate Charges	142,173	142,173	215	0%
Mineral Royalties	43,560	43,560	1,375	3%
Miscellaneous receipts/income	56,198	56,198	6,020	11%
Other fees e.g. street parking fees	15,358	15,358	0	0%
Property related Duties/Fees	157,351	157,351	0	0%
Registration fees for Documents and Businesses	11,759	11,759	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,429	2,429	0	0%
Vehicle Parking Fees	36,194	36,194	1,000	3%
<b>Discretionary Government Transfers</b>	<b>3,803,228</b>	<b>4,092,951</b>	<b>826,490</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	453,020	453,020	0	0%
District Unconditional Grant Non-Wage	749,314	1,039,037	187,329	25%
District Unconditional Grant Wage	2,137,759	2,137,759	534,440	25%
Urban Discretionary Equalisation Development Grant	44,246	44,246	0	0%
Urban Unconditional Grant Wage	262,164	262,164	65,541	25%
Urban Unconditional Non-Wage	156,724	156,724	39,181	25%
<b>Conditional Government Transfers</b>	<b>25,133,862</b>	<b>28,476,607</b>	<b>5,530,565</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	3,929,406	5,552,320	1,526,165	39%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,372,042	6,133,438	250,000	5%
Programme Conditional Grant - Wage Recurrent	15,017,600	15,976,033	3,754,400	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
Other Government Transfers	391,895	414,210	20,000	5%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	22,955	30,270	0	0%
Uganda Road Fund (URF)	238,180	238,180	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	12,640	12,640	0	0%
Youth Livelihood Programme (YLP)	13,120	13,120	0	0%
External Financing	614,717	614,717	162,628	26%
Global Alliance for Vaccines and Immunization (GAVI)	101,238	101,238	0	0%
Global Fund for HIV, TB & Malaria	98,749	98,749	0	0%
Mildmay International	34,000	34,000	9,000	26%
United Nations Children Fund (UNICEF)	230,730	230,730	153,628	67%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	31,058,742	34,713,524	6,726,929	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,020,455	0	672,079	17%	0
Sub-Total	4,020,455	0	672,079	17%	0
Department: Finance					
10 Financial Management and Accountability (LG)	247,321	0	45,706	18%	0
Sub-Total	247,321	0	45,706	18%	0
Department: Statutory bodies					
10 Legislation and Oversight	494,149	0	67,039	14%	0
Sub-Total	494,149	0	67,039	14%	0
Department: Production and Marketing					
10 Agricultural Extension	1,054,648	0	200,834	19%	0
20 Agricultural Production	165,500	0	33,419	20%	0
30 Agricultural Value Chain Services	180,000	0	0	0%	0
Sub-Total	1,400,148	0	234,253	17%	0
Department: Health					
10 Primary HealthCare	1,655,969	0	196,936	12%	0
30 Health Management and Supervision	3,893,236	0	1,020,034	26%	0
Sub-Total	5,549,206	0	1,216,970	22%	0
Department: Education					
10 Pre-Primary and Primary Education	7,334,101	0	1,570,519	21%	0
20 Secondary Education	8,071,955	0	1,517,508	19%	0
40 Education&Sports Management and Inspection	576,698	0	57,613	10%	0
Sub-Total	15,982,755	0	3,145,639	20%	0
Department: Roads and Engineering					
10 Community Access Roads	1,361,749	0	51,776	4%	0
Sub-Total	1,361,749	0	51,776	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	927,093	0	25,099	3%	0
Sub-Total	927,093	0	25,099	3%	0
Department: Natural Resources					
10 Natural Resources Management	390,277	0	85,473	22%	0
Sub-Total	390,277	0	85,473	22%	0
Department: Community Based Services					
10 Community Mobilisation	124,327	0	20,616	17%	0
20 Empowerment and Mindset Change	328,113	0	9,356	3%	0
Sub-Total	452,440	0	29,971	7%	0
Department: Planning					
10 Planning and Statistics	130,830	0	13,716	10%	0
Sub-Total	130,830	0	13,716	10%	0
Department: Internal Audit					
10 Compliance	43,161	0	7,292	17%	0
Sub-Total	43,161	0	7,292	17%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	59,158	0	9,053	15%	0
Sub-Total	59,158	0	9,053	15%	0
Grand Total	31,058,742	0	5,604,069	18%	0

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,786,153	4,031,321	1,001,048	36%	0
District Unconditional Grant Non-Wage	107,987	107,987	26,997	25%	0
District Unconditional Grant Wage	814,478	814,478	203,620	25%	0
Locally Raised Revenues	644,776	644,776	113,134	18%	0
Multi-Sectoral Transfers to LLGs_NonWage	406,813	406,813	101,703	25%	0
Programme Conditional Grant - Non Wage Recurrent	578,799	1,823,967	497,269	86%	0
Urban Unconditional Grant Wage	233,300	233,300	58,325	25%	0
Development Revenues	1,234,302	1,234,302	0	0%	0
District Discretionary Equalisation Development Grant	87,240	87,240	0	0%	0
Locally Raised Revenues	120,000	120,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	227,061	227,061	0	0%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	4,020,455	5,265,623	1,001,048	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,047,778	1,047,778	236,172	23%	0
Non Wage	1,738,375	2,983,543	435,907	25%	0
Development Expenditure					
Domestic Development	1,234,302	1,234,302	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,020,455	5,265,623	672,079	17%	0
C: Unspent Balances					
Recurrent Balances			328,968		
Wage			25,772		
Non Wage			303,196		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	328,968	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,321	247,321	70,085	28%	0
District Unconditional Grant Non-Wage	80,849	80,849	20,212	25%	0
District Unconditional Grant Wage	119,472	119,472	29,868	25%	0
Locally Raised Revenues	47,000	47,000	20,005	43%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,321	247,321	70,085	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,472	119,472	22,781	19%	0
Non Wage	127,849	127,849	22,925	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,321	247,321	45,706	18%	0
C: Unspent Balances					
Recurrent Balances			24,379		
Wage			7,087		
Non Wage			17,292		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,379		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	494,149	783,872	124,660	25%	0
District Unconditional Grant Non-Wage	226,109	515,832	56,527	25%	0
District Unconditional Grant Wage	203,040	203,040	50,760	25%	0
Locally Raised Revenues	65,000	65,000	17,373	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,149	783,872	124,660	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,040	203,040	38,108	19%	0
Non Wage	291,109	580,832	28,931	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	494,149	783,872	67,039	14%	0
C: Unspent Balances					
Recurrent Balances			57,621		
Wage			12,652		
Non Wage			44,969		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,621		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,625,715	4,920,840	1,156,679	25%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,000	9,000	2,500	28%	0
Programme Conditional Grant - Non Wage Recurrent	872,120	872,120	218,030	25%	0
Programme Conditional Grant - Wage Recurrent	3,744,594	4,039,720	936,149	25%	0
Development Revenues	923,491	923,491	9,000	1%	0
District Discretionary Equalisation Development Grant	138,496	138,496	0	0%	0
External Financing	457,987	457,987	9,000	2%	0
Programme Conditional Grant - Development	327,008	327,008	0	0%	0
Total Revenues Shares	5,549,206	5,844,331	1,165,679	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,744,594	4,039,720	1,003,724	27%	0
Non Wage	881,120	881,120	204,246	23%	0
Development Expenditure					
Domestic Development	465,504	465,504	0	0%	0
External Financing	457,987	457,987	9000	2%	0
Total Expenditure	5,549,206	5,844,331	1,216,970	22%	0
C: Unspent Balances					
Recurrent Balances			-51,292		
Wage			-67,575		
Non Wage			16,284		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-51,292		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	12,718,328	13,466,337	3,362,588	26%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	170,082	170,082	42,521	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	22,955	30,270	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,294,933	2,372,320	764,978	33%	0
Programme Conditional Grant - Wage Recurrent	10,218,357	10,881,665	2,554,589	25%	0
Development Revenues	3,264,427	3,264,427	0	0%	0
Programme Conditional Grant - Development	3,264,427	3,264,427	0	0%	0
Total Revenues Shares	15,982,755	16,730,764	3,362,588	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,388,439	11,051,747	2,472,074	24%	0
Non Wage	2,329,888	2,414,590	673,566	29%	0
Development Expenditure					
Domestic Development	3,264,427	3,264,427	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,982,755	16,730,764	3,145,639	20%	0
C: Unspent Balances					
Recurrent Balances			216,948		
Wage			125,036		
Non Wage			91,912		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			216,948		

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**SECTION B : Summary by Department**

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

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

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



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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,749	361,749	50,892	14%	0
District Unconditional Grant Wage	123,569	123,569	30,892	25%	0
Other Transfers from Central Government	238,180	238,180	20,000	8%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,361,749	1,361,749	300,892	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,569	123,569	23,475	19%	0
Non Wage	238,180	238,180	10,000	4%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	18,301	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,361,749	1,361,749	51,776	4%	0
C: Unspent Balances					
Recurrent Balances			17,417		
Wage			7,417		
Non Wage			10,000		
Development Balances			231,699		
Domestic Development			231,699		
External Financing			0		
Total Unspent			249,116		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,671	211,258	32,918	25%	0
District Unconditional Grant Wage	52,083	52,083	13,021	25%	0
Programme Conditional Grant - Non Wage Recurrent	79,587	159,175	19,897	25%	0
Development Revenues	795,422	1,725,696	0	0%	0
Programme Conditional Grant - Development	780,607	1,696,066	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	927,093	1,936,953	32,918	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,083	52,083	11,896	23%	0
Non Wage	79,587	79,587	13,203	17%	0
Development Expenditure					
Domestic Development	795,422	862,848	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	927,093	994,518	25,099	3%	0
C: Unspent Balances					
Recurrent Balances			7,818		
Wage			1,124		
Non Wage			6,694		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,818		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	390,277	390,277	100,319	26%	0
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	0
District Unconditional Grant Wage	335,511	335,511	83,878	25%	0
Locally Raised Revenues	9,000	9,000	5,000	56%	0
Programme Conditional Grant - Non Wage Recurrent	36,766	36,766	9,191	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	390,277	390,277	100,319	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,511	335,511	74,533	22%	0
Non Wage	54,766	54,766	10,940	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,277	390,277	85,473	22%	0
C: Unspent Balances					
Recurrent Balances			14,846		
Wage			9,344		
Non Wage			5,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,846		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 855** Kasanda District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	295,709	295,709	41,487	14%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	63,722	63,722	15,931	25%	0
Locally Raised Revenues	11,000	11,000	3,000	27%	0
Other Transfers from Central Government	130,760	130,760	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	13,341	25%	0
Urban Unconditional Grant Wage	28,864	28,864	7,216	25%	0
Development Revenues	156,730	156,730	153,628	98%	0
External Financing	156,730	156,730	153,628	98%	0
Total Revenues Shares	452,440	452,440	195,115	43%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,587	92,587	16,616	18%	0
Non Wage	203,123	203,123	11,558	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	156,730	156,730	1797.8	1%	0
Total Expenditure	452,440	452,440	29,971	7%	0
C: Unspent Balances					
Recurrent Balances			13,314		
Wage			6,531		
Non Wage			6,783		
Development Balances			151,830		
Domestic Development			0		
External Financing			151,830		
Total Unspent			165,144		

N / A

**VOTE: 855** Kasanda District

**Quarter 4**

**SECTION B : Summary by Department**



VOTE: 855 Kasanda District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,362	86,362	24,232	28%	0
District Unconditional Grant Non-Wage	47,000	47,000	11,750	25%	0
District Unconditional Grant Wage	29,098	29,098	7,274	25%	0
Locally Raised Revenues	10,264	10,264	5,208	51%	0
Development Revenues	44,469	44,469	0	0%	0
District Discretionary Equalisation Development Grant	44,468	44,469	0	0%	0
Total Revenues Shares	130,830	130,830	24,232	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,098	29,098	4,860	17%	0
Non Wage	57,264	57,264	8,857	15%	0
Development Expenditure					
Domestic Development	44,469	44,469	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,830	130,830	13,716	10%	0
C: Unspent Balances					
Recurrent Balances			10,516		
Wage			2,415		
Non Wage			8,101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,516		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 855** Kasanda District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	43,161	43,161	12,790	30%	0
District Unconditional Grant Non-Wage	12,280	12,280	3,070	25%	0
District Unconditional Grant Wage	26,881	26,881	6,720	25%	0
Locally Raised Revenues	4,000	4,000	3,000	75%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,161	43,161	12,790	30%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,881	26,881	4,221	16%	0
Non Wage	16,280	16,280	3,070	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,161	43,161	7,292	17%	0
C: Unspent Balances					
Recurrent Balances			5,499		
Wage			2,499		
Non Wage			3,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,499		

N / A

**VOTE: 855** Kasanda District

**Quarter 4**

**SECTION B : Summary by Department**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	59,158	59,158	15,565	26%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	34,322	34,322	8,580	25%	0
Locally Raised Revenues	5,000	5,000	2,026	41%	0
Programme Conditional Grant - Non Wage Recurrent	13,837	13,837	3,459	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,158	59,158	15,565	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,322	34,322	5,095	15%	0
Non Wage	24,837	24,837	3,958	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,158	59,158	9,053	15%	0
C: Unspent Balances					
Recurrent Balances			6,512		
Wage			3,486		
Non Wage			3,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,512		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 855** Kasanda District

**Quarter 4**

**SECTION B : Summary by Department**

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

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

US\$hs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	986,424	0
Total for Budget Output	1,001,424	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,001,424	0

VOTE: 855 Kasanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

District website update, 3 routers procured, Office computers maintained, Quarterly internet data procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
Total for Budget Output	18,013	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,013	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services



VOTE: 855 Kasanda District

Quarter 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: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,100	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	29,570	0
Wage	0	0
Non-Wage	29,570	0
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	0
223004 Guard and Security services	4,000	0
223005 Electricity	1,713	0
223006 Water	1,000	0
227001 Travel inland	5,475	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	24,200	0
Wage	0	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
	Non-Wage	24,200	0
	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

Timely payment of salaries to staff done on a monthly basis

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	814,478		0
273104 Pension	280,074		0
273105 Gratuity	244,237		0
352880 Salary Arrears Budgeting	54,488		0
Total for Budget Output	1,393,277		0
	Wage	814,478	0
	Non-Wage	578,799	0
	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

15 lower local Governments supervised on a quarterly basis 15 lower local Governments supervised No variation

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		0
312139 Other Structures - Acquisition	9,062		0
Total for Budget Output	639,185		0
	Wage	0	0
	Non-Wage	630,123	0
	GoU Dev	9,062	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 855 Kasanda District

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: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,248	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	21,600	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	60,148	0
Wage	0	0
Non-Wage	60,148	0
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

Perfoermnave improvement plan developed at the district      monthly Data capture done      No variation  
headquarters

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,300	0
221002 Workshops, Meetings and Seminars	5,816	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,987	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	263,604	0
Wage	233,300	0
Non-Wage	24,487	0
GoU Dev	5,816	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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225204 Monitoring and Supervision of capital work	5,040	0
228001 Maintenance-Buildings and Structures	12,161	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,401	0
312139 Other Structures - Acquisition	37,808	0
312235 Furniture and Fittings - Acquisition	60,021	0
Total for Budget Output	127,431	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	126,431	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

	Postal Address annual subscription paid	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	1,000	0
227001 Travel inland	3,090	0
Total for Budget Output	7,490	0
Wage	0	0
Non-Wage	7,490	0
GoU Dev	0	0
Ext Finance	0	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
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
2 Radio talk shows conducted	1 Radio talk shows conducted	Inadequate funds especially local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	1,092	0
Total for Budget Output	5,092	0
Wage	0	0
Non-Wage	5,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		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	0
Total for Budget Output	370,466	0
Wage	0	0
Non-Wage	370,466	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 4

Total for Department	4,020,455	0
Wage	1,047,778	0
Non-Wage	1,738,375	0
GoU Dev	1,234,302	0
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
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		
Tax payer engagements undertaken together with the revenue collection contractors on several markets in the district	Benchmarking in Nakaseke district on revenue collection in Markets	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,472	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	18,167	0
Total for Budget Output	148,639	0
Wage	119,472	0
Non-Wage	29,167	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 855 Kasanda District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

annual workplans and budgets prepared layed and approved by council

District Budget presented and Approved by Council on 25th May 2023

No Variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Revenue enhancement study tour to copy best practices to improve revenue mobilization and collection strategies

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

Revenue assesment conducted in all Lower Local Governments

Revenue register updated

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000061 Management of Government Accounts

N / A



VOTE: 855 Kasanda District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,321	0
Wage	119,472	0
Non-Wage	127,849	0
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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,530	0
Total for Budget Output	5,530	0
Wage	0	0
Non-Wage	5,530	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,600	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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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PIAP Output: 16060504 Human Resource management services

1 DSC meeting or ssession, Salaries paid to chairman DSC and Political leaders

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 evaluation meetings conducted, 1 contracts committee meetings held, 2 procurement adverts run in newspapers

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060504 Human Resource management services

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 855 Kasanda District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 Development Plan reviewed, Internal performance assessment conducted		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,255	0
221002 Workshops, Meetings and Seminars	9,900	0
227001 Travel inland	29,000	0
Total for Budget Output	175,155	0
Wage	0	0
Non-Wage	175,155	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,149	0
Wage	203,040	0
Non-Wage	291,109	0
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
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,648	0
Total for Budget Output	1,054,648	0
Wage	1,054,648	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,500	0
Total for Budget Output	165,500	0
Wage	165,500	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

VOTE: 855 Kasanda District

Quarter 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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Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,140	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	180,000	0
Ext Finance	0	0
Total for Department	1,400,148	0
Wage	1,220,148	0
Non-Wage	0	0
GoU Dev	180,000	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
100% of the the children under 1 year fully immunised		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010518 Target population fully immunized		
more than 100% of the children immunised		
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	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	2,840	0
225204 Monitoring and Supervision of capital work	16,350	0
227001 Travel inland	34,809	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
273102 Incapacity, death benefits and funeral expenses	1,083	0
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	107,744	0
312229 Other ICT Equipment - Acquisition	6,000	0
313111 Residential Buildings - Improvement	27,881	0
313121 Non-Residential Buildings - Improvement	100,000	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
	Total for Budget Output	510,952	0
	Wage	0	0
	Non-Wage	45,448	0
	GoU Dev	465,504	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

under 5 years children fully immunised during Family health days, quaterly one Day district stakeholders performance review meeting on EPI	Routine Immunisation conducted in all Health facilities	No variaton
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	6,000		0
221002 Workshops, Meetings and Seminars	29,000		0
221011 Printing, Stationery, Photocopying and Binding	5,000		0
227001 Travel inland	110,000		0
	Total for Budget Output	150,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	150,000	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	8,000		0
221002 Workshops, Meetings and Seminars	10,749		0
221011 Printing, Stationery, Photocopying and Binding	3,238		0
227001 Travel inland	178,000		0
	Total for Budget Output	199,987	0
	Wage	0	0
	Non-Wage	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	199,987

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Recruitment of health workers done, PHC non wage funds transferred to Private and Government facilities

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,031	0
Total for Budget Output	795,031	0
Wage	0	0
Non-Wage	795,031	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,164	0
Total for Budget Output	12,164	0
Wage	0	0
Non-Wage	12,164	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,594	0
Total for Budget Output	3,744,594	0
Wage	3,744,594	0
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

NA

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

District Aids Committee meetings held

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Comprehensive Technical Support Supervision of HIV/AIDS and T.B services in 10 health facilities

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	33,000	0
Total for Budget Output	43,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	34,000	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	74,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,478	0
Total for Budget Output	19,478	0
Wage	0	0
Non-Wage	19,478	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,549,206	0
Wage	3,744,594	0
Non-Wage	881,120	0
GoU Dev	465,504	0
Ext Finance	457,987	0

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,170	0
312121 Non-Residential Buildings - Acquisition	293,093	0
313111 Residential Buildings - Improvement	50,942	0
313121 Non-Residential Buildings - Improvement	170,000	0
Total for Budget Output	541,205	0
Wage	0	0
Non-Wage	0	0
GoU Dev	541,205	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	0
Total for Budget Output	5,746,684	0
Wage	5,746,684	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,046,212	0
Total for Budget Output	1,046,212	0
Wage	0	0
Non-Wage	1,046,212	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	0
Total for Budget Output	4,471,673	0
Wage	4,471,673	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	927,060	0
Total for Budget Output	927,060	0
Wage	0	0
Non-Wage	927,060	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	968	0
227001 Travel inland	36,664	0
Total for Budget Output	37,632	0
Wage	0	0
Non-Wage	37,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	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

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	11,195	0	
228001 Maintenance-Buildings and Structures	162,698	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	
Total for Budget Output	223,893	0	
Wage	0	0	
Non-Wage	223,893	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE registration conducted for all Primary seven candidates, UNEB-PLE examinations supervised	N/A	Received a supplementary Budget during the Financial Year
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	32,955	0	
Total for Budget Output	32,955	0	
Wage	0	0	
Non-Wage	32,955	0	



VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

NA

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

NA

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

Budget Output: 320038 Sports Development and Oversight

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

2 play grounds rehabilitated by FUFA, Pupils supported to attend regional and national sports competitions including MDD, Athletics and ball games	None	FuFa did not rehabilitated playgrounds during the Financial year
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	15,982,7550
	Wage	10,388,4390
	Non-Wage	2,329,8880
	GoU Dev	3,264,4270
	Ext Finance	00

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
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.		
NA		

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

Budget Output: 260010 Road Rehabilitation

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,000	0
Total for Budget Output	873,000	0
Wage	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
	Non-Wage	0	0
	GoU Dev	873,000	0
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

One grader and departmental Vehicle serviced and maintained	Spare parts procured and departmental Vehicle serviced and maintained	Inadequate funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	79,315	0
273103 Retrenchment costs	735	0
Total for Budget Output	80,050	0
Wage	0	0
Non-Wage	20,050	0
GoU Dev	60,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Uganda Road Funds disbuursed to Lower Local Governments	Bottlenecks cleared on Major District roads	Inadequate funds releaseddd
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	104,512	0
Total for Budget Output	104,512	0
Wage	0	0
Non-Wage	104,512	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,361,749	0
Wage	123,569	0
Non-Wage	238,180	0
GoU Dev	1,000,000	0

VOTE: 855 Kasanda District

Quarter 4

Ext Finance	0	0
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VOTE: 855 Kasanda District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	6,000	0
225201 Consultancy Services-Capital	59,000	0
225204 Monitoring and Supervision of capital work	44,210	0
227001 Travel inland	57,642	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	90,000	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
312139 Other Structures - Acquisition	551,958	0
Total for Budget Output	864,810	0
Wage	0	0
Non-Wage	79,587	0
GoU Dev	785,223	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,083	0
Total for Budget Output	52,083	0
Wage	52,083	0
Non-Wage	0	0
GoU Dev	0	0
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
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,199	0
Total for Budget Output	10,199	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,199	0
Ext Finance	0	0
Total for Department	927,093	0
Wage	52,083	0
Non-Wage	79,587	0
GoU Dev	795,422	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	335,511	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,838	0
227001 Travel inland	32,928	0
Total for Budget Output	378,277	0
Wage	335,511	0
Non-Wage	42,766	0
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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	0
Total for Budget Output	9,000	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
	Wage	00
	Non-Wage	9,0000
	GoU Dev	00
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,277	0
Wage	335,511	0
Non-Wage	54,766	0
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,864	0
227001 Travel inland	1,200	0
Total for Budget Output	30,064	0
Wage	28,864	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
District NGO and CDO monitoring done	Quarterly District NGO and CDO monitoring done	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,722	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	600	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
273103 Retrenchment costs	2,940	0
Total for Budget Output	92,262	0
Wage	63,722	0
Non-Wage	28,540	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	0
221005 Official Ceremonies and State Functions	5,840	0
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	187,393	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	100,000	0
282301 Transfers to Government Institutions	7,200	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
	Total for Budget Output	328,1130
	Wage	00
	Non-Wage	171,3830
	GoU Dev	00
	Ext Finance	156,7300
	Total for Department	452,4400
	Wage	92,5870
	Non-Wage	203,1230
	GoU Dev	00
	Ext Finance	156,7300

VOTE: 855 Kasanda District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
15 lower local Governments mentored in planning and budgeting		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
One Statistical Committee meeting conducted	One statistical Committee meeting conducted	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Statistical reports produced	One statistical report produced	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	16,550	0
Total for Budget Output	49,648	0
Wage	29,098	0
Non-Wage	20,550	0
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

NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Data on Parish Model collected and PDMIS updated	PDMIS routinely updated	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	632	0
227001 Travel inland	17,600	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
	Total for Budget Output	18,232	0
	Wage	0	0
	Non-Wage	6,600	0
	GoU Dev	11,632	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monthly Salary paid to planning department staff

PIAP Output: 18011204 Effective Program secretariate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	15,388	0
227001 Travel inland	2,914	0
227004 Fuel, Lubricants and Oils	8,000	0
	Total for Budget Output	45,502
	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

one quarterly Monitoring of District Plans and projects	One Quarterly monitoring of District plans and projects done,	No variations.
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VOTE: 855 Kasanda District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,516	0
225204 Monitoring and Supervision of capital work	10,632	0
312231 Office Equipment - Acquisition	2,300	0
Total for Budget Output	17,448	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,448	0
Ext Finance	0	0
Total for Department	130,830	0
Wage	29,098	0
Non-Wage	57,264	0
GoU Dev	44,469	0
Ext Finance	0	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
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		
Quarterly Monitoring and verification of capital projects	Verified all capital projects before payment	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,953	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	5,953	0
Wage	0	0
Non-Wage	5,953	0
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		
NA		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
quarterly internal audit conducted	quarterly internal audit conducted and reports submitted to Internal Auditor general's office Kampala	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,881	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	727	0
227001 Travel inland	8,000	0
Total for Budget Output	37,208	0
Wage	26,881	0
Non-Wage	10,327	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,161	0



VOTE: 855 Kasanda District

Quarter 4

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

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
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.		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 awareness Campaigns on Radio Talk shows undertaken	1 radio talk show on PDM activities conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
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

Quarterly Market research and inform the community on the prevailing market conditions and prices conducted	Road side markets monitored in order to raise Locally raised Revenue	No Variation
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,306	0
Total for Budget Output	2,306	0
Wage	0	0
Non-Wage	2,306	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 Sensitization meeting for trader to update them on the current laws governing Trade organised	1 Sensitization meeting for trader to update them on the current laws governing Trade organised	None
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,322	0
221002 Workshops, Meetings and Seminars	766	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	265	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	4,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	48,587	0
Wage	34,322	0
Non-Wage	14,266	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,158	0
Wage	34,322	0
Non-Wage	24,837	0
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 4

Ext Finance	0	0
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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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,851	0
227001 Travel inland	9,632	0
228001 Maintenance-Buildings and Structures	23,239	0
312139 Other Structures - Acquisition	11,581	0
312235 Furniture and Fittings - Acquisition	25,252	0
Total for Budget Output	73,555	0
Wage	0	0
Non-Wage	0	0
GoU Dev	73,555	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Phased Construction of the Administration Block done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	986,424	0
Total for Budget Output	1,001,424	0

VOTE: 855 Kasanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,001,4240
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

District website update, 3 routers procured, Office  
computers maintained, Quarterly internet data procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	7,000	511
Wage	0	0
Non-Wage	7,000	511
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,801	0
312139 Other Structures - Acquisition	16,212	0
Total for Budget Output	18,013	0
Wage	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 010 Administration

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

1 quarterly monitoring of sub county operations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	496
221011 Printing, Stationery, Photocopying and Binding	2,000	252
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,100	3,000
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	29,570	5,748
Wage	0	0
Non-Wage	29,570	5,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

15 Lower Local Governments mentored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	750

VOTE: 855 Kasanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	640
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	2,513	125
223004 Guard and Security services	4,000	3,441
223005 Electricity	1,713	250
223006 Water	1,000	250
227001 Travel inland	5,475	1,369
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	24,200	7,825
Wage	0	0
Non-Wage	24,200	7,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Timely payment of salaries to staff done on a monthly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	814,478	188,121
273104 Pension	280,074	93,201
273105 Gratuity	244,237	193,411
352880 Salary Arrears Budgeting	54,488	0
Total for Budget Output	1,393,277	474,732
Wage	814,478	188,121
Non-Wage	578,799	286,611
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	00

Budget Output: 010008 Capacity Strengthening

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

15 lower local Governments supervised on a quarterly basis 15 lower local Governments supervised on a quarterly basis No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	30,347	0
263402 Transfer to Other Government Units	594,776	13,790
312139 Other Structures - Acquisition	9,062	0
Total for Budget Output	639,185	13,790
Wage	0	0
Non-Wage	630,123	13,790
GoU Dev	9,062	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

CAO's vehicle services and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,248	312
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	23,000	8,488
227004 Fuel, Lubricants and Oils	21,600	3,000
228002 Maintenance-Transport Equipment	7,000	621
Total for Budget Output	60,148	14,246
Wage	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	60,148	14,246
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Perfoermnave improvement plan developed at the district      monthly Data capture done      No variation  
headquarters

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,300	48,051
221002 Workshops, Meetings and Seminars	5,816	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,987	1,740
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	7,000	1,710
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	263,604	51,501
Wage	233,300	48,051
Non-Wage	24,487	3,450
GoU Dev	5,816	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225204 Monitoring and Supervision of capital work	5,040	0

VOTE: 855 Kasanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,161	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,401	0
312139 Other Structures - Acquisition	37,808	0
312235 Furniture and Fittings - Acquisition	60,021	0
Total for Budget Output	127,431	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	126,431	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Postal Address annual subscription paid		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	750
222001 Information and Communication Technology Services.	400	100
222002 Postage and Courier	1,000	125
227001 Travel inland	3,090	2,048
Total for Budget Output	7,490	3,023
Wage	0	0
Non-Wage	7,490	3,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

2 Radio talk shows conducted	4 Radio talk shows conducted	Inadequate funds especially local revenue
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VOTE: 855 Kasanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	1,092	250
Total for Budget Output	5,092	1,250
Wage	0	0
Non-Wage	5,092	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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)	81,024	0
221002 Workshops, Meetings and Seminars	57,848	0
221008 Information and Communication Technology Supplies.	10,096	0
221011 Printing, Stationery, Photocopying and Binding	25,836	0
222001 Information and Communication Technology Services.	446	0
225204 Monitoring and Supervision of capital work	51,102	0
227001 Travel inland	33,370	0
227004 Fuel, Lubricants and Oils	23,699	0
228001 Maintenance-Buildings and Structures	87,045	0
263402 Transfer to Other Government Units	0	101,703
Total for Budget Output	370,466	101,703
Wage	0	0
Non-Wage	370,466	101,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,020,455	674,329

VOTE: 855 Kasanda District

Quarter 4

Wage	1,047,778	236,172
Non-Wage	1,738,375	438,157
GoU Dev	1,234,302	0
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
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		
Tax payer engagements undertaken together with the revenue collection contractors on several markets in the district	Tax payer engagements undertaken together with the revenue collection contractors on several markets in the district including Benchmarking in Nakaseka DIstricr	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	119,472	22,781
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	825
221012 Small Office Equipment	3,000	750
227001 Travel inland	18,167	3,710
Total for Budget Output	148,639	28,816
Wage	119,472	22,781
Non-Wage	29,167	6,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Maintenance of IFMS done on a quarterly Basis		

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	6,859
Total for Budget Output	30,000	6,859
Wage	0	0
Non-Wage	30,000	6,859
GoU Dev	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
	Ext Finance	00

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

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

annual workplans and budgets prepared layed and approved by council

Draft Budget prepared and laid befor council.  
District Budget presented and Approved by Council on 25th May 2023

No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,500	1,699
Total for Budget Output	10,500	1,699
Wage	0	0
Non-Wage	10,500	1,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Revenue enhancement study tour to copy best practices to improve revenue mobilization and collection strategies

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

Revenue assesment conducted in all Lower Local Governments

Revenue assesment conducted in all Lower Local Governments and District Local Revenue register updated

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	21,000	0
227001 Travel inland	22,182	5,832
Total for Budget Output	43,182	5,832

VOTE: 855 Kasanda District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	43,1825,832
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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	3,000	750
223005 Electricity	1,000	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	15,000	3,250
	Wage	0
	Non-Wage	15,0003,250
	GoU Dev	00
	Ext Finance	00
Total for Department	247,321	46,456
	Wage	119,47222,781
	Non-Wage	127,84923,675
	GoU Dev	00
	Ext Finance	00



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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		

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	0
227001 Travel inland	4,530	0
Total for Budget Output	5,530	0
Wage	0	0
Non-Wage	5,530	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Conduct PAC Meetings conducted

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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,600	1,400
Total for Budget Output	7,500	1,650
Wage	0	0
Non-Wage	7,500	1,650
GoU Dev	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 DSC meeting or ssession, Salaries paid to chairman DSC and Political leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,288	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	12,502	0
Total for Budget Output	21,790	0
Wage	0	0
Non-Wage	21,790	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 evaluation meetings conducted, 1 contracts committee meetings held, 2 procurement adverts run in newspapers

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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221011 Printing, Stationery, Photocopying and Binding	940	234
227001 Travel inland	4,990	1,109
Total for Budget Output	7,930	1,843

VOTE: 855 Kasanda District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,9301,843
	GoU Dev	00
	Ext Finance	00

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
227004 Fuel, Lubricants and Oils	40,550	8,050
Total for Budget Output	40,550	8,050
	Wage	0
	Non-Wage	40,5508,050
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary Paid to political leaders

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,040	38,108
221007 Books, Periodicals & Newspapers	1,068	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	648
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,000	1,610
227004 Fuel, Lubricants and Oils	3,600	600

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	517	0
273103 Retrenchment costs	1,470	0
Total for Budget Output	235,695	41,216
Wage	203,040	38,108
Non-Wage	32,655	3,108
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 Development Plan reviewed, Internal performance assessment conducted

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)	136,255	9,980
221002 Workshops, Meetings and Seminars	9,900	0
227001 Travel inland	29,000	4,300
Total for Budget Output	175,155	14,280
Wage	0	0
Non-Wage	175,155	14,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,149	67,039
Wage	203,040	38,108
Non-Wage	291,109	28,931
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid for 19 extension staff		

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	200,834
	Total for Budget Output	1,054,648	200,834
	Wage	1,054,648	200,834
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid to 3 production department staff		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Salaries paid to Production department staff		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		165,500	33,419
	Total for Budget Output	165,500	33,419
	Wage	165,500	33,419
	Non-Wage	0	0
	GoU Dev	0	0

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
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data on Small scall irrigation programme collected and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	44,140	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,860	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	180,000	0
Ext Finance	0	0
Total for Department	1,400,148	234,253
Wage	1,220,148	234,253
Non-Wage	0	0
GoU Dev	180,000	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
100% of the the children under 1 year fully immunised		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Staff house constructed at Namabale HCIII		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Medicines store constructed		
PIAP Output: 1203010518 Target population fully immunized		
more than 100% of the children immunised		
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	524
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	2,840	710
225204 Monitoring and Supervision of capital work	16,350	0
227001 Travel inland	34,809	4,757
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	1,083	0
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	107,744	0

VOTE: 855 Kasanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,000	0
313111 Residential Buildings - Improvement	27,881	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	510,952	7,491
Wage	0	0
Non-Wage	45,448	7,491
GoU Dev	465,504	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

under 5 years children fully immunised during Family health days, quaterly one Day district stakeholders performance review meeting on EPI	Children Vaccinated on Measles rubella and at 1113%, DPT1 at 113% while DPT 2 at 97%	No variaton
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	110,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320053 Child Health Services

N / A



VOTE: 855 Kasanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	10,749	0
221011 Printing, Stationery, Photocopying and Binding	3,238	0
227001 Travel inland	178,000	0
Total for Budget Output	199,987	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	199,987	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Essential Medicines delivered by NDA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Recruitment of health workers done, PHC non wage funds transferred to Private and Government facilities

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,031	189,445
Total for Budget Output	795,031	189,445
Wage	0	0
Non-Wage	795,031	189,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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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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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,164	2,641
Total for Budget Output	12,164	2,641
Wage	0	0
Non-Wage	12,164	2,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,594	1,003,724
Total for Budget Output	3,744,594	1,003,724
Wage	3,744,594	1,003,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District AIDS Meetings held

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

District Aids Committee meetings held

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Comprehensive Technical Support Supervision of HIV/AIDS and T.B services in 10 health facilities

VOTE: 855 Kasanda District

Quarter 4

Department: 050 Health

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

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Integrated Child health days observed in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	74,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health promotion activities implemented in the district

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	750

VOTE: 855 Kasanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,478	3,919
Total for Budget Output	19,478	4,669
Wage	0	0
Non-Wage	19,478	4,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,549,206	1,216,970
Wage	3,744,594	1,003,724
Non-Wage	881,120	204,246
GoU Dev	465,504	0
Ext Finance	457,987	9,000

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,170	0
312121 Non-Residential Buildings - Acquisition	293,093	0
313111 Residential Buildings - Improvement	50,942	0
313121 Non-Residential Buildings - Improvement	170,000	0
Total for Budget Output	541,205	0
Wage	0	0
Non-Wage	0	0
GoU Dev	541,205	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,746,684	1,233,361
Total for Budget Output	5,746,684	1,233,361
Wage	5,746,684	1,233,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,046,212	337,158
Total for Budget Output	1,046,212	337,158
Wage	0	0
Non-Wage	1,046,212	337,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,471,673	1,208,488
Total for Budget Output	4,471,673	1,208,488
Wage	4,471,673	1,208,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

12 secondary schools receive capitation grant

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	927,060	309,020
Total for Budget Output	927,060	309,020
Wage	0	0
Non-Wage	927,060	309,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	2,673,222	0
Total for Budget Output	2,673,222	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,673,222	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

100 primary schools and 12 secondary schools inspected

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	968	322
227001 Travel inland	36,664	12,221
Total for Budget Output	37,632	12,543
Wage	0	0
Non-Wage	37,632	12,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Conducting capacity building sessions for performance improvement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	983
Total for Budget Output	8,000	983
Wage	0	0
Non-Wage	8,000	983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

ennovation of a 2 classroom block and an office at Kyakidu P/S

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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



VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,195	0
228001 Maintenance-Buildings and Structures	162,698	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
Total for Budget Output	223,893	0
Wage	0	0
Non-Wage	223,893	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE registration conducted for all Primary seven candidates, UNEB-PLE examinations supervised	PLE registration conducted for all Primary seven candidates, UNEB-PLE examinations supervised	Received a supplementary Budget during the Financial Year
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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	32,955	0
Total for Budget Output	32,955	0
Wage	0	0
Non-Wage	32,955	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff at District headquarters paid salary

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

one Office vehicle maintained and numberplate digitalized

VOTE: 855 Kasanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,082	30,225
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	436	145
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	21,965	2,550
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	242,218	33,420
Wage	170,082	30,225
Non-Wage	22,136	3,195
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

2 play grounds rehabilitated by FUFA, Pupils supported to attend regional and national sports competitions including MDD, Athletics and ball games	Pupils supported to attend regional and national sports competitions including MDD, Athletics and ball games in Masaka and Luwero Districts	FuFa did not rehabilitated playgrounds during the Financial year
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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	10,667
Total for Budget Output	32,000	10,667
Wage	0	0
Non-Wage	32,000	10,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,982,755	3,145,639
Wage	10,388,439	2,472,074

VOTE: 855 Kasanda District

Quarter 4

Non-Wage	2,329,888	673,566
GoU Dev	3,264,427	0
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.

Salaries paid to staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,569	23,475
221001 Advertising and Public Relations	3,000	556
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,000
227001 Travel inland	37,382	7,675
228001 Maintenance-Buildings and Structures	106,935	0
228002 Maintenance-Transport Equipment	12,100	0
Total for Budget Output	304,187	36,506
Wage	123,569	23,475
Non-Wage	113,618	0
GoU Dev	67,000	13,031
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

49.5 Kms of Roads rehabilitated that is Kalamba-  
manyogaseka road and Kabuyimba-Lugazi-Bulinimula-  
Kakondwe-Lubaali

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,000	5,270
Total for Budget Output	873,000	5,270
Wage	0	0
Non-Wage	0	0
GoU Dev	873,000	5,270
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

One grader and departmental Vehicle serviced and maintained	Spare parts procured and departmental Vehicle serviced and maintained	Inadequate funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	79,315	0
273103 Retrenchment costs	735	0
Total for Budget Output	80,050	0
Wage	0	0
Non-Wage	20,050	0
GoU Dev	60,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine maintenance of 116.45 Km of district roads	Routine mechanized maintenance of 245.5 Km of district roads Kassanda-Kalamba 15Km Kalamba – Manyogaseka 10Km Musozzi-Kalamba 10 Km Kassanda – Kamuli 10km Namakonkome-Makokoto-Nabisunsa 12km Kigalama – Kamuli 11km Nabakazi-Kikandwa 12km among others	Inadequate funds releasedd

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		104,512	10,000
	Total for Budget Output	104,512	10,000
	Wage	0	0
	Non-Wage	104,512	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,361,749	51,776
	Wage	123,569	23,475
	Non-Wage	238,180	10,000
	GoU Dev	1,000,000	18,301
	Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Salaries paid to water department staff		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	6,000	0	
225201 Consultancy Services-Capital	59,000	0	
225204 Monitoring and Supervision of capital work	44,210	2,000	
227001 Travel inland	57,642	10,703	
227004 Fuel, Lubricants and Oils	20,000	0	
228001 Maintenance-Buildings and Structures	90,000	0	
312129 Other Buildings other than dwellings - Acquisition	34,000	0	
312139 Other Structures - Acquisition	551,958	0	
Total for Budget Output	864,810	13,203	
Wage	0	0	
Non-Wage	79,587	13,203	
GoU Dev	785,223	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,083	11,896	
Total for Budget Output	52,083	11,896	

VOTE: 855 Kasanda District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	52,083	11,896
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water quality testing conducted on 5o new and 50 existing water sources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	10,199	0	
Total for Budget Output	10,199	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,199	0	
Ext Finance	0	0	
Total for Department	927,093	25,099	
Wage	52,083	11,896	
Non-Wage	79,587	13,203	
GoU Dev	795,422	0	
Ext Finance	0	0	



VOTE: 855 Kasanda District

Quarter 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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	335,511	74,533
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	249
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,838	460
227001 Travel inland	32,928	7,732
Total for Budget Output	378,277	83,973
Wage	335,511	74,533
Non-Wage	42,766	9,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Verification of land Surveys

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

Land disputes mediated and settled

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

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
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	0
227001 Travel inland	8,000	1,500
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 District physical planning committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,277	85,973
Wage	335,511	74,533
Non-Wage	54,766	11,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 855 Kasanda District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Train traders on the trade laws		

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	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented	
12 months salaries Paid Salaries to CDOs	

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	1,564	
227001 Travel inland	1,200	0	
Total for Budget Output	30,064	1,564	
Wage	28,864	1,564	
Non-Wage	1,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 855 Kasanda District

Quarter 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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PIAP Output: 15040201 CDMIS established and operationalized

District NGO and CDO monitoring done	4 Quarterly District NGO and CDO monitoring done i	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	63,722	15,052
212102 Medical expenses (Employees)	1,500	375
212103 Incapacity benefits (Employees)	600	150
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	12,000	600
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	2,940	0
Total for Budget Output	92,262	19,052
Wage	63,722	15,052
Non-Wage	28,540	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	0
221005 Official Ceremonies and State Functions	5,840	0
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,798

VOTE: 855 Kasanda District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	187,393	7,306
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	100,000	0
282301 Transfers to Government Institutions	7,200	2
Total for Budget Output	328,113	9,606
Wage	0	0
Non-Wage	171,383	7,808
GoU Dev	0	0
Ext Finance	156,730	1,798
Total for Department	452,440	30,221
Wage	92,587	16,616
Non-Wage	203,123	11,808
GoU Dev	0	0
Ext Finance	156,730	1,798

VOTE: 855 Kasanda District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
15 lower local Governments mentored in planning and budgeting		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
One Statistical Committee meeting conducted	4 statistical committee meetings conducted	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Collect and update Parish Community data in all Lower Local Governments		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Statistical reports produced	Four quarterly statistical report produced.	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,098	4,860
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	16,550	3,135
Total for Budget Output	49,648	8,995
Wage	29,098	4,860
Non-Wage	20,550	4,135
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Four Quarterly District statistical committee meeting conducted.		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Data on Parish Model collected and PDMIS updated	Data on Parish Model collected and PDMIS updated.	No variation

VOTE: 855 Kasanda District

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monthly Salary paid to planning department staff

PIAP Output: 18011204 Effective Program secretariate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	15,388	0
227001 Travel inland	2,914	722
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	45,502	4,722
Wage	0	0
Non-Wage	30,114	4,722
GoU Dev	15,388	0

VOTE: 855 Kasanda District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

one quarterly Monitoring of District Plans and projects	Four Quarterly monitoring of District Plans and projects done	No variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,516	0
225204 Monitoring and Supervision of capital work	10,632	0
312231 Office Equipment - Acquisition	2,300	0
Total for Budget Output	17,448	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,448	0
Ext Finance	0	0
Total for Department	130,830	13,716
Wage	29,098	4,860
Non-Wage	57,264	8,857
GoU Dev	44,469	0
Ext Finance	0	0



VOTE: 855 Kasanda District

Quarter 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

Quarterly Monitoring and verification of capital projects      Quarterly Monitoring and verification of capital projects      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,953	488
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	5,953	1,488
Wage	0	0
Non-Wage	5,953	1,488
GoU Dev	0	0
Ext Finance	0	0

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

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

1 internal audit report produced

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

quarterly internal audit conducted      4 quarterly internal audits conducted      None

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	26,881	4,221
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	727	182
227001 Travel inland	8,000	1,000
Total for Budget Output	37,208	5,803
Wage	26,881	4,221
Non-Wage	10,327	1,582

VOTE: 855 Kasanda District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	43,1617,292
	Wage	26,8814,221
	Non-Wage	16,2803,070
	GoU Dev	00
	Ext Finance	00

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
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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,265	643
	Total for Budget Output	4,265	643
	Wage	0	0
	Non-Wage	4,265	643
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 awareness Campaigns on Radio Talk shows undertaken    4 awareness Campaigns on Radio Talk shows undertaken    No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
	Total for Budget Output	4,000	1,000
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 855 Kasanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Quarterly Market research and inform the community on the prevailing market conditions and prices conducted	Quarterly Market research and inform the community on the prevailing market conditions and prices conducted, Road side markets monitored in order to raise Locally raised Revenue	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,306	0
Total for Budget Output	2,306	0
Wage	0	0
Non-Wage	2,306	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
1 Sensitization meeting for trader to update them on the current laws governing Trade organised	Sensitization meeting for trader to update them on the current laws governing Trade organised	None

PIAP Output: 07030201 Product and market information systems developed

Salaries paid to staff

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,322	5,095
221002 Workshops, Meetings and Seminars	766	190
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	265	0
227001 Travel inland	5,500	1,375
227004 Fuel, Lubricants and Oils	4,000	0
273103 Retrenchment costs	735	0
Total for Budget Output	48,587	7,410

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	34,3225,095
	Non-Wage	14,2662,315
	GoU Dev	00
	Ext Finance	00
	Total for Department	59,1589,053
	Wage	34,3225,095
	Non-Wage	24,8373,958
	GoU Dev	00
	Ext Finance	00

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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	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	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	Percentage	2	

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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,	Percentage	1	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	1	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	0	

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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	



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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	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	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	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-	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	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-	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

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	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	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to LLg	Transfer to LLg	Locally Raised Revenues		594,776	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Travel	Locally Raised Revenues		44,140	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bira HC II	bbira	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent		20,401	0
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent		16,849	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOKOTO SS	Makokoto	Programme Conditional Grant - Non Wage Recurrent		48,656	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Makokoto Seed School Phase II	Programme Conditional Grant - Development		2,566,222	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	units	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalagala-Lusongodde-Bbira	Programme Conditional Grant - Development		80,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to 9 sub counties	9 sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
LCIII: 236797 Kassanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC UGIFT	Programme Conditional Grant - Development		9,250	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Namabale	Programme Conditional Grant - Development		175,750	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kassanda HC IV	Busengenjjo	Programme Conditional Grant - Non Wage Recurrent		84,244	0
Kassanda HC IV	Busengenjjo	Programme Conditional Grant - Non Wage Recurrent		77,304	0
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent		8,547	0
St Gabriel Mirembe Maria	Mirembe	Programme Conditional Grant - Non Wage Recurrent		10,034	0
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Nabugondo HC II	Binikira	Programme Conditional Grant - Non Wage Recurrent		8,424	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabaale HC II	Namabaale	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	travel allowances	Other Transfers from Central Government Uganda Road Fund (URF)		61,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	1 borehole drilled	Programme Conditional Grant - Development		25,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kassanda	External Financing United Nations Children Fund (UNICEF)		436,591	0
LCIII: 236800 Kiganda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		84,244	0
Kiganda HC IV	Kayunga	Programme Conditional Grant - Non Wage Recurrent		78,802	0
St Matia Mulumba HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		8,547	0
St Matia Mulumba HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		8,885	0
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		16,561	0
Kiryannongo HC II	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		16,849	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	meetings	External Financing Mildmay International		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 1 borehole	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		37,920	0
Travel Inland - Others		External Financing United Nations Children Fund (UNICEF)		87,668	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282301 Transfers to Government Institutions					
Being funds transfered to Lower Local Governments to support the CDOS to coordinate community based services	Kasanda TC	Programme Conditional Grant - Non Wage Recurrent		7,200	0
LCIII: 236804 Kalwana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bweyongedde HC II	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Kabulubutu HC II	Kabulubutu	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		7,970	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block construction Ttuba PS	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	renovation of Lutunku PS Staff quarter	Programme Conditional Grant - Development		50,942	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA LWANGIRI SS	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		83,100	0
KALWANA SS	Kalwana	Programme Conditional Grant - Non Wage Recurrent		69,160	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	12 boheholes rehabilitated	Programme Conditional Grant - Development		90,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 2 hand pump boreholes	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuya Dispensary	Bukuya	Programme Conditional Grant - Non Wage Recurrent		38,391	0
Bukuya Dispensary	Bukuya	Programme Conditional Grant - Non Wage Recurrent		16,849	0
KITOKOLO HEALTH CENTRE	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kageye-Kyetume-Buyambi	Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues		5,840	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Parish Community Associations	Kizibawo	Other Transfers from Central Government Parish Community Associations (PCAs)		100,000	0
LCIII: 236807 Nalutuntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakungube Health Centre	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Kyannamugera HC II	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Kyakatebe HC II	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		8,424	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUNGUBE SS	Kakungube	Programme Conditional Grant - Non Wage Recurrent		88,880	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236808 Kitumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakiddu HC II	kyakidu	Programme Conditional Grant - Non Wage Recurrent		8,424	0
KYATO HC II	Kyato	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent		10,651	0
Buseregenyu HC II	Buseregenyi	Programme Conditional Grant - Non Wage Recurrent		5,431	0
Mundadde HC III	Mundaddee	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 classroom block at Kigudde ps	Programme Conditional Grant - Development		111,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSENE COU SS	kamusenene	Programme Conditional Grant - Non Wage Recurrent		52,016	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236808 Kitumbi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Supervision	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuyimba-Lugazi-Bulinimula-Kakondwe-Lubaali	Programme Conditional Grant - Development		160,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	drilling of 2 boreholes	Programme Conditional Grant - Development		50,000	0
LCIII: 236809 Manyogaseka Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Irrigation equipment	Locally Raised Revenues		135,860	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236809 Manyogaseka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyasansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent		3,981	0
Kyasansuwa HC II	Kyasansuwa	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA SEED SS	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		38,032	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Balance for Manyogaseka Seed SSS	Programme Conditional Grant - Development		107,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalamba-Manyogaseka	Programme Conditional Grant - Development		148,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236809 Manyogaseka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design of Manyogaseka mini system	Programme Conditional Grant - Development		29,000	0
Item: 227001 Travel inland					
Travel Inland - Others	CLTS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5stance lined darinable latrineKyayi	Programme Conditional Grant - Development		34,000	0
LCIII: 236811 Myanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent		20,287	0
Myanzi HC III	Myanzi	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Kigalama Dispensary	Kigalama	Programme Conditional Grant - Non Wage Recurrent		4,273	0
Kasaana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent		8,424	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236811 Myanzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Phase 2 Mpanga Memorial PS renovation	Programme Conditional Grant - Development		170,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYANZI SS	Mwanzi	Programme Conditional Grant - Non Wage Recurrent		43,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kigalama-Kamuli	Programme Conditional Grant - Development		136,000	0
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC	Transitional Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phased Construction of Admini Block	District Discretionary Equalisation Development Grant		360,000	0
Non Residential Buildings - Office Building	kagavu	District Discretionary Equalisation Development Grant		244,273	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		2,355,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Performance improvement	District Discretionary Equalisation Development Grant		5,816	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	PHC dvet ISC	Programme Conditional Grant - Development		7,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Epidemic Control	District Discretionary Equalisation Development Grant		31,559	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	2 vehicles maintained	District Discretionary Equalisation Development Grant		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Vaccine and Medicines store	District Discretionary Equalisation Development Grant		213,433	0
Non Residential Buildings - Contractor	Vaccine store	District Discretionary Equalisation Development Grant		2,054	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Projector	Programme Conditional Grant - Development		6,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Phased Fencinf of Kassanda HCIV	Programme Conditional Grant - Development		100,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	kassanda	External Financing World Health Organisation (WHO)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing World Health Organisation (WHO)		29,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kassanda	External Financing World Health Organisation (WHO)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	External Financing World Health Organisation (WHO)		10,000	0
Travel Inland - Allowances	Headquarters	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Fund for HIV, TB & Malaria		10,749	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,238	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0
Travel Inland - Others	Kyedikyo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Kassanda	External Financing Mildmay International		36,000	0
Travel Inland - Expenses	kassanda	External Financing Mildmay International		12,000	0
Budget Output: 320051 Adolescent and School Health Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	units	External Financing United Nations Children Fund (UNICEF)		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kassanda	External Financing United Nations Children Fund (UNICEF)		50,000	0
Travel Inland - Fuel	kassanda	External Financing United Nations Children Fund (UNICEF)		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	kassanda	Programme Conditional Grant - Development		27,170	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention	Programme Conditional Grant - Development		62,093	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ISC	Programme Conditional Grant - Development		15,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Advert	Programme Conditional Grant - Development		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Development		1,200	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Equipment	Programme Conditional Grant - Development		12,100	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Culverts	Programme Conditional Grant - Development		25,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Grader repairs and spare parts	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to urban council	Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,633	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Piped water	Monitoring	Programme Conditional Grant - Non Wage Recurrent		27,680	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	ISC	Programme Conditional Grant - Non Wage Recurrent		43,220	0
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Water testing	Programme Conditional Grant - Development		10,199	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		14,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kassanda Town Council	External Financing United Nations Children Fund (UNICEF)		4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		22,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects	District Headquarters	District Discretionary Equalisation Development Grant		15,388	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Printer tray and stationery	District Discretionary Equalisation Development Grant		700	0
Office Equipment and Supplies - Furniture	Office table and chair	District Discretionary Equalisation Development Grant		2,816	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	Headquateres	District Discretionary Equalisation Development Grant		0	0
Monitoring, environment and technical supervision	Monitoring and supervision	District Discretionary Equalisation Development Grant		10,632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Colored Printer	District Discretionary Equalisation Development Grant		2,300	0
LCIII: 273453 Kiganda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Kiganda HCIV staff quarters renovation	Programme Conditional Grant - Development		27,881	0
LCIII: 273672 Kamuli					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kassanda-Kamuli-Kasambya 10.4km	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273672 Kamuli					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Siting, designing and supervision 10 boreholes	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 1 borhole	Programme Conditional Grant - Development		25,000	0
LCIII: 273674 Kijjuna					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Phase II Logongwe piped system	Programme Conditional Grant - Development		262,958	0
Other Structures - Construction Works	Drilling of 1 borehole	Programme Conditional Grant - Development		25,000	0
LCIII: 273677 Mbirizi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	drilling of 2 boreholes	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		20,401	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		16,849	0
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		16,849	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		20,401	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitokolo P.S.	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		8,585	0
NTUUMA	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		5,265	0
Nalozaali P.S.	Nalozaali	Programme Conditional Grant - Non Wage Recurrent		14,814	0
KIZIBAAWO P.S	Kizibaawo	Programme Conditional Grant - Non Wage Recurrent		16,589	0
Kijukira P.S.	Kijuna	Programme Conditional Grant - Non Wage Recurrent		9,338	0
Bukuya Islamic	Bukuya	Programme Conditional Grant - Non Wage Recurrent		8,769	0
DDALAMBA P.S.	Ddalamba	Programme Conditional Grant - Non Wage Recurrent		9,287	0
Kagaba Parents P.S	kagaba	Programme Conditional Grant - Non Wage Recurrent		14,051	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakindu R.C. P.S.	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,397	0
MAYIRIKITI P.S	Mayirikit	Programme Conditional Grant - Non Wage Recurrent		9,483	0
NAKASOZI P.S.	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		9,520	0
KIDUKULU P.S.	Kidukulu	Programme Conditional Grant - Non Wage Recurrent		5,219	0
BWEYONGEDDE P.S.	Bweyongendde	Programme Conditional Grant - Non Wage Recurrent		20,171	0
NAKATETE COU P.S.	Nakatete	Programme Conditional Grant - Non Wage Recurrent		8,976	0
KASAANA R.C. P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent		8,912	0
MPANGA MEMORIAL P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		10,307	0
Kanziira MUSLIM P.S.	Kanzira	Programme Conditional Grant - Non Wage Recurrent		8,009	0
ST. NOA KAMPIRI P.S.	Kampiri	Programme Conditional Grant - Non Wage Recurrent		10,563	0
KIGALAMA COU P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		7,611	0
KAMBOJJA P.S.	Kambojja	Programme Conditional Grant - Non Wage Recurrent		8,206	0
KALWANA P.S.	Kalwana	Programme Conditional Grant - Non Wage Recurrent		12,862	0
MANYOGASEEKA P.S.	Manyogaseka	Programme Conditional Grant - Non Wage Recurrent		10,889	0
KYETUME	Kyetume	Programme Conditional Grant - Non Wage Recurrent		8,359	0

VOTE: 855 Kasanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKANDWA UMEA P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		13,049	0
KITEREDDE P.S.	Kiterede	Programme Conditional Grant - Non Wage Recurrent		8,816	0
NDEEBA P.S.	Ndeeba	Programme Conditional Grant - Non Wage Recurrent		3,229	0
Buswa P.S.	Buswa	Programme Conditional Grant - Non Wage Recurrent		11,328	0
Kigalama High P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		7,860	0
LUBUMBA P.S.	Lubumba	Programme Conditional Grant - Non Wage Recurrent		10,153	0
MYANZI R/C	Myanzi	Programme Conditional Grant - Non Wage Recurrent		9,590	0
LWENZO P.S.	Lwenzu Ps	Programme Conditional Grant - Non Wage Recurrent		5,916	0
MABUUBI P.S.	Mabuubi	Programme Conditional Grant - Non Wage Recurrent		8,807	0
Bukuya C/U P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent		12,967	0
KYAKATEBE P.S.	Kyakateebe	Programme Conditional Grant - Non Wage Recurrent		16,352	0
ST. BALIKUDDEMBE MIREMBE R/C	Balikuddembe	Programme Conditional Grant - Non Wage Recurrent		12,768	0
NKANDWA P.S	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		7,129	0
KYAMUYINULA P.S.	Kyamuyinula	Programme Conditional Grant - Non Wage Recurrent		10,011	0
Kabuyimba P.S.	Kabuyimba	Programme Conditional Grant - Non Wage Recurrent		14,051	0



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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalaata P.S.	Kalaata	Programme Conditional Grant - Non Wage Recurrent		7,460	0
Kkungu P.S.	Kkungu	Programme Conditional Grant - Non Wage Recurrent		9,274	0
ST. JOSEPH S KYANAMUGERA	Kyanamugeera	Programme Conditional Grant - Non Wage Recurrent		5,163	0
KATUUGO P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent		12,383	0
KIBANYI R/C P.S	Kabanyi	Programme Conditional Grant - Non Wage Recurrent		7,425	0
Seeta P.S.	Seeta	Programme Conditional Grant - Non Wage Recurrent		6,167	0
KABOSI Chosen church	Kabosi	Programme Conditional Grant - Non Wage Recurrent		3,802	0
KITALEGERWA COU P.S.	Kitalegerwa	Programme Conditional Grant - Non Wage Recurrent		6,721	0
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent		7,582	0
KAKINDU P.S. COU	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,460	0
Kasekere P.S.	Kasekere	Programme Conditional Grant - Non Wage Recurrent		6,907	0
Katungulu District Admin P.S.	Katungulu	Programme Conditional Grant - Non Wage Recurrent		12,863	0
MATAMA P.S.	Matama	Programme Conditional Grant - Non Wage Recurrent		10,701	0
LUTUNKU P.S.	Luntunku	Programme Conditional Grant - Non Wage Recurrent		9,725	0
KWATAMPOLA P.S.	Kwatampola	Programme Conditional Grant - Non Wage Recurrent		8,512	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBINIKIRA P.S.	Bbinikira	Programme Conditional Grant - Non Wage Recurrent		11,013	0
TTUBA COMMUNITY P.S	Ttuba	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Mweya Sengendo P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent		12,126	0
KYABAKULUNGO P.S	Kyabaku	Programme Conditional Grant - Non Wage Recurrent		12,662	0
KYABALANZI P.S.	Kyabalanzi	Programme Conditional Grant - Non Wage Recurrent		9,797	0
LWANGIRI P.S.	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		18,600	0
KYANAMUGERA P.S.	Kyanamauge	Programme Conditional Grant - Non Wage Recurrent		13,801	0
KANOGA P.S.	Kanoga	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KASSANDA BOARDING P.S.	Kyedikyo	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaswanta P.S.	Namaswanta	Programme Conditional Grant - Non Wage Recurrent		9,297	0
KAWUNGEERA P.S.	Kawungeera	Programme Conditional Grant - Non Wage Recurrent		12,585	0
Kamuli R.C. P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		11,989	0
KIRYANONGO P.S.	Kiryanongo	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Namiringa COU P.S.	Namiringa	Programme Conditional Grant - Non Wage Recurrent		12,995	0
KAMUSENENE P/S	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		13,099	0
MUSOZI P.S	Musozi	Programme Conditional Grant - Non Wage Recurrent		9,793	0
KALAGI P.S.	Kalagi	Programme Conditional Grant - Non Wage Recurrent		10,274	0
KIGANDA R.C. P.S.	Kiganda	Programme Conditional Grant - Non Wage Recurrent		15,914	0
NSOZINGA P.S.	Nsozinga	Programme Conditional Grant - Non Wage Recurrent		20,507	0
KIJJOMANYI P.S	Kijjomanyi	Programme Conditional Grant - Non Wage Recurrent		12,508	0
KALAGALA P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		11,289	0
LWEBITUUTI P.S.	Lwebituti	Programme Conditional Grant - Non Wage Recurrent		6,186	0
KINONI P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		10,836	0
NAZALETH P.S.	Nazaleth	Programme Conditional Grant - Non Wage Recurrent		13,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENYANGE P.S.	Lwenyange	Programme Conditional Grant - Non Wage Recurrent		10,320	0
KALAGALA ISLAMIC P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		7,039	0
KYATO P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		10,818	0
YALA PUBLIC P.S.	yala	Programme Conditional Grant - Non Wage Recurrent		9,457	0
KIGUDDE PARENTS P.S	kigudde	Programme Conditional Grant - Non Wage Recurrent		9,695	0
KIRYAMENYU P.S	kiryamenvu	Programme Conditional Grant - Non Wage Recurrent		8,585	0
KAMWALO P.S.	Kamwalo	Programme Conditional Grant - Non Wage Recurrent		2,881	0
BUSEREGENYA NEUTRAL P.S.	Buseregenyi	Programme Conditional Grant - Non Wage Recurrent		15,388	0
KAKONDWE P.S	Kakondwe	Programme Conditional Grant - Non Wage Recurrent		8,325	0
KIZIIKA KATUUGO P.S	Kiziika	Programme Conditional Grant - Non Wage Recurrent		11,492	0
KYAKIDDU P.S.	Kyakiddu	Programme Conditional Grant - Non Wage Recurrent		10,267	0
OMEGA P.S	Omega	Programme Conditional Grant - Non Wage Recurrent		9,632	0
BBIRA	Bbira	Programme Conditional Grant - Non Wage Recurrent		13,422	0
MAKOKOTO P.S.	Makokoto	Programme Conditional Grant - Non Wage Recurrent		11,264	0
BULINIMULA	Bulinimula	Programme Conditional Grant - Non Wage Recurrent		12,184	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSENE COU P.S.	Kamusenen	Programme Conditional Grant - Non Wage Recurrent		10,148	0
KALYABULO P.S	Kalwabulo	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUYA SS	Bukuya	Programme Conditional Grant - Non Wage Recurrent		111,736	0
ST THERESA SS KUNGU	Kungu	Programme Conditional Grant - Non Wage Recurrent		117,416	0
KASSANDA SS	Kassanda	Programme Conditional Grant - Non Wage Recurrent		72,168	0
ST MUGAGA SS KIGANDA	Mugaga	Programme Conditional Grant - Non Wage Recurrent		111,736	0
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe	Programme Conditional Grant - Non Wage Recurrent		90,480	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kassanda-Kalamba	Programme Conditional Grant - Development		164,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		39,000	0