
Vote:625 Kasanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Eswilu Donath

Date: 16/06/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,555	355,706	63%
Discretionary Government Transfers	3,932,455	3,304,294	84%
Conditional Government Transfers	23,901,272	19,745,806	83%
Other Government Transfers	797,545	292,753	37%
External Financing	403,200	275,308	68%
Total Revenues shares	29,603,028	23,973,867	81%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,628,539	2,979,057	2,058,291	82%	57%	69%
Finance	225,164	201,210	160,052	89%	71%	80%
Statutory Bodies	625,903	449,080	281,786	72%	45%	63%
Production and Marketing	2,696,809	1,639,888	690,399	61%	26%	42%
Health	6,949,002	6,728,613	3,332,131	97%	48%	50%
Education	12,847,186	9,986,521	7,186,506	78%	56%	72%
Roads and Engineering	989,299	578,146	123,129	58%	12%	21%
Water	776,530	748,160	481,832	96%	62%	64%
Natural Resources	294,175	218,886	156,562	74%	53%	72%
Community Based Services	307,341	214,884	97,988	70%	32%	46%
Planning	158,259	125,251	97,598	79%	62%	78%
Internal Audit	49,040	36,645	15,344	75%	31%	42%
Trade Industry and Local Development	55,781	42,864	28,706	77%	51%	67%
Grand Total	29,603,028	23,949,204	14,710,325	81%	50%	61%
<i>Wage</i>	<i>13,651,448</i>	<i>10,609,366</i>	<i>9,583,330</i>	<i>78%</i>	<i>70%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,790,820</i>	<i>5,413,075</i>	<i>2,264,389</i>	<i>69%</i>	<i>29%</i>	<i>42%</i>
<i>Domestic Devt</i>	<i>7,757,560</i>	<i>7,651,455</i>	<i>2,711,693</i>	<i>99%</i>	<i>35%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>403,200</i>	<i>275,308</i>	<i>150,913</i>	<i>68%</i>	<i>37%</i>	<i>55%</i>

Vote:625 Kasanda District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kassanda District planned to receive Ushs. 29,603,028,000 during the Financial Year 2021/22 and by the end of third quarter, Ushs. 23,973,867,000 was received representing representing 81% of the Annual Budget. Ushs.14,710,325,000 was spent representing 50% of the annual budget and 61% of the released funds. The poor performance in terms of expenditure was due to delayed procurement process for UgiFT funded projects under Health and Education departments Specifically these projects whose works have not commenced include; Construction of Kijjuna HCIII, Upgrade of Namabale HCIII, Construction Staff houses at Buseregenyu HCIII and Construction of Makokoto Seed SS. There was an improvement on local revenue due to partly opening up of the economy as a result of reduction in Covid-19 cases.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	568,555	355,706	63 %
Local Services Tax	35,757	105,584	295 %
Land Fees	2,200	17,653	802 %
Local Hotel Tax	6,802	5,120	75 %
Application Fees	50	0	0 %
Business licenses	134,438	76,206	57 %
Other licenses	100	5,270	5267 %
Compensation for Graduated Tax (Urban)	0	0	0 %
Royalties	11,000	3,099	28 %
Rent & rates – produced assets – from other govt. units	720	6,397	888 %
Park Fees	11,215	10,863	97 %
Property related Duties/Fees	35,000	25,461	73 %
Advertisements/Bill Boards	2,701	0	0 %
Animal & Crop Husbandry related Levies	95,182	30,311	32 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,009	205	4 %
Registration of Businesses	3,552	7,789	219 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	9,106	3,383	37 %
Market /Gate Charges	101,720	35,114	35 %
Fees from appeals	0	0	0 %
Other Fees and Charges	113,804	23,251	20 %
2a.Discretionary Government Transfers	3,932,455	3,304,294	84 %
District Unconditional Grant (Non-Wage)	825,347	619,010	75 %
Urban Unconditional Grant (Non-Wage)	51,958	38,968	75 %
District Discretionary Development Equalization Grant	1,338,773	1,338,773	100 %
Urban Unconditional Grant (Wage)	183,145	150,177	82 %
District Unconditional Grant (Wage)	1,503,468	1,127,601	75 %
Urban Discretionary Development Equalization Grant	29,764	29,764	100 %
2b.Conditional Government Transfers	23,901,272	19,745,806	83 %
Sector Conditional Grant (Wage)	11,964,835	9,335,864	78 %

Vote:625 Kasanda District**Quarter3**

Sector Conditional Grant (Non-Wage)	4,195,301	3,005,205	72 %
Sector Development Grant	6,315,220	6,263,115	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100 %
Pension for Local Governments	362,561	291,981	81 %
Gratuity for Local Governments	854,854	641,140	75 %
2c. Other Government Transfers	797,545	292,753	37 %
Support to PLE (UNEB)	22,950	0	0 %
Uganda Road Fund (URF)	559,995	221,452	40 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	9,628	51 %
Agriculture Cluster Development Project (ACDP)	116,800	55,752	48 %
Results Based Financing (RBF)	78,800	5,922	8 %
3. External Financing	403,200	275,308	68 %
United Nations Children Fund (UNICEF)	74,000	76,600	104 %
World Health Organisation (WHO)	150,000	61,302	41 %
Global Alliance for Vaccines and Immunization (GAVI)	129,200	106,572	82 %
Mildmay International	50,000	30,835	62 %
Total Revenues shares	29,603,028	23,973,867	81 %

Cumulative Performance for Locally Raised Revenues

The District Planned to collect 568,555,277 by end of FY 2021/22 and by end of third quarter, Ushs. 355,705,964 was realised translating to 62.5% of the projected annual Locally Raised Revenue. In second quarter, specially UGX 126,677,362 was realised translating to 96% of the planned quarterly collections. There is an improvement in collections because most revenue collection centres had been fully opened up.

Cumulative Performance for Central Government Transfers

Kassanda District Local Government planned to receive Ushs. 27,833,727,688 from Central Government transfers and by end of the Financial Year 2021/22, Ushs. 23,050,100,000 had been received representing about 83.5%. These funds included conditional grants and discretionary transfers

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 797,544,915 as other Government transfers and by end of third quarter only Ushs.289,543,678 had been released. Specifically in second quarter, UGX 57,438,828 was received and these funds were from Uganda Road Fund and Results Based Financing (RBF)

Cumulative Performance for External Financing

About Ushs. 403,200,000 is the expected donor funds for FY2021/22, by end of third quarter,275,305,440 (68.3%) was received specifically from GAVI, UNICEF and Mildmay International and WHO. Specifically, 23,825,400 was received in third quarter from UNICEF and Mildmay International

Vote:625 Kasanda District

Quarter3

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	697,344	432,900	62 %	174,336	144,300	83 %
District Production Services	1,999,465	257,499	13 %	499,866	100,673	20 %
Sub- Total	2,696,809	690,399	26 %	674,202	244,973	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	634,432	116,068	18 %	158,608	27,259	17 %
District Engineering Services	354,867	7,061	2 %	88,717	5,097	6 %
Sub- Total	989,299	123,129	12 %	247,325	32,356	13 %
Sector: Trade and Industry						
Commercial Services	55,781	28,706	51 %	13,945	9,689	69 %
Sub- Total	55,781	28,706	51 %	13,945	9,689	69 %
Sector: Education						
Pre-Primary and Primary Education	7,364,762	5,030,480	68 %	1,841,191	1,617,681	88 %
Secondary Education	5,215,555	2,046,321	39 %	1,303,889	676,698	52 %
Education & Sports Management and Inspection	266,869	109,706	41 %	66,717	18,038	27 %
Sub- Total	12,847,186	7,186,506	56 %	3,211,796	2,312,417	72 %
Sector: Health						
Primary Healthcare	4,326,059	1,410,355	33 %	1,081,515	764,700	71 %
Health Management and Supervision	2,622,943	1,921,776	73 %	655,736	640,592	98 %
Sub- Total	6,949,002	3,332,131	48 %	1,737,251	1,405,292	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	776,530	481,832	62 %	194,133	353,162	182 %
Natural Resources Management	294,175	156,562	53 %	73,544	47,324	64 %
Sub- Total	1,070,705	638,394	60 %	267,676	400,486	150 %
Sector: Social Development						
Community Mobilisation and Empowerment	307,341	97,988	32 %	76,835	46,743	61 %
Sub- Total	307,341	97,988	32 %	76,835	46,743	61 %
Sector: Public Sector Management						
District and Urban Administration	3,628,539	2,058,291	57 %	907,135	757,167	83 %
Local Statutory Bodies	625,903	281,786	45 %	156,476	96,495	62 %
Local Government Planning Services	158,259	97,598	62 %	39,565	32,805	83 %
Sub- Total	4,412,701	2,437,675	55 %	1,103,175	886,468	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,164	160,052	71 %	56,291	49,098	87 %
Internal Audit Services	49,040	15,344	31 %	12,260	5,121	42 %

Vote:625 Kasanda District

Quarter3

	<i>Sub- Total</i>	274,204	175,396	64 %	68,551	54,219	79 %
Grand Total		29,603,028	14,710,325	50 %	7,400,757	5,392,642	73 %

Vote:625 Kasanda District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,719,875	2,070,393	76%	679,969	627,539	92%
District Unconditional Grant (Non-Wage)	96,987	72,740	75%	24,247	24,247	100%
District Unconditional Grant (Wage)	455,567	341,675	75%	113,892	113,892	100%
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100%	47,175	0	0%
Gratuity for Local Governments	854,854	641,140	75%	213,713	213,713	100%
Locally Raised Revenues	410,561	262,631	64%	102,640	82,340	80%
Multi-Sectoral Transfers to LLGs_NonWage	236,257	177,193	75%	59,064	59,064	100%
Pension for Local Governments	362,561	291,981	81%	90,640	105,685	117%
Urban Unconditional Grant (Wage)	114,389	94,335	82%	28,597	28,597	100%
Development Revenues	908,664	908,664	100%	227,166	302,888	133%
District Discretionary Development Equalization Grant	37,025	37,025	100%	9,256	12,342	133%
Multi-Sectoral Transfers to LLGs_Gou	871,639	871,639	100%	217,910	290,546	133%
Total Revenues shares	3,628,539	2,979,057	82%	907,135	930,427	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,956	383,203	67%	142,489	98,225	69%
Non Wage	2,149,919	784,602	36%	537,480	305,059	57%
Development Expenditure						
Domestic Development	908,664	890,485	98%	227,166	353,884	156%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,628,539	2,058,291	57%	907,135	757,167	83%
C: Unspent Balances						

Vote:625 Kasanda District**Quarter3**

Recurrent Balances	902,588	44%	
Wage	52,806		
Non Wage	849,781		
Development Balances	18,179	2%	
Domestic Development	18,179		
External Financing	0		
Total Unspent	920,766	31%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of UGX 3,628,539,000, UGX 2,979,057,000 was the third quarter out turn representing 82% of the budget, this includes Unconditional grant non-wage, Un conditional grant wage and urban wage, Locally Raised Revenue, Pension, gratuity and gratuity arrears, District Discretionary Development Equalization grant for performance improvement activities and multi-sectoral transfers to LLGs (GoU and Nonwage). In terms of Quarterly expenditure, 69% percent of the released wage both urban and district was spent, 57% of the released Non-wage recurrent funds were spent while only 156% of the District Discretionary Development Equalization Grant was spent. over performance of Development expenditure was due to completion of most projects in Lower Local Governments

Reasons for unspent balances on the bank account

A total of UGX 920,766,000 remained on the account by end of third quarter, UGX 849,781,000 was non wage balance that included pension and gratuity balance that was not paid during the quarter since some files had not yet been approved. UGX 18,170,000 was for DDEG for lower local govemnet since some of the projects had not been completed . UGX 52,806,000 was wage balance since the PHRO and other critical positions did not attract qualified people to fill the positions

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,164	201,210	89%	56,291	63,426	113%
District Unconditional Grant (Non-Wage)	81,192	68,596	84%	20,298	20,298	100%
District Unconditional Grant (Wage)	103,607	77,705	75%	25,902	25,902	100%
Locally Raised Revenues	35,000	50,885	145%	8,750	15,885	182%
Urban Unconditional Grant (Wage)	5,365	4,024	75%	1,341	1,341	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,164	201,210	89%	56,291	63,426	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,972	60,353	55%	27,243	20,118	74%
Non Wage	116,192	99,699	86%	29,048	28,980	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,164	160,052	71%	56,291	49,098	87%
C: Unspent Balances						
Recurrent Balances		41,158	20%			
Wage		21,376				
Non Wage		19,782				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,158	20%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Finance department planned to receive UGX 225,164,000 by the end of FY but by end of third quarter, UGX 201,210,000 had been received representing 89% of the annual budget. UGX 20,298,000 was Unconditional grant non-wage, UGX 25,902,000 was Unconditional grant wage, UGX15,885,000 was locally raised revenue, UGX 1,341,000 was urban wage. For work plan expenditure during the quarter, UGX 20,118,718 was wage expenditure and non-wage was UGX 28,980,000. About UGX 41,158,000 was unspent

Reasons for unspent balances on the bank account

The unspent balances were UGX 41,158,000 (20%) of which about 21,376,000 was wage balance due to non recruitment of some senior accounts assistants and UGX 19,782,000 was nonwage balance for fuel and printed stationery LPOs that were not paid

Highlights of physical performance by end of the quarter

Market inspection ,performance enhance capacity in management assessment and collection of revenues done Following upon auditors responses ,attending exit meeting and submission of responses to the office of auditor general Masaka. Following up on accountabilities purchase of office stationery Books of accounts prepared and submitted Financial statements prepared in preparation for external audit

Vote:625 Kasanda District**Quarter3***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,903	440,080	71%	154,226	149,977	97%
District Unconditional Grant (Non-Wage)	372,869	272,950	73%	93,217	93,217	100%
District Unconditional Grant (Wage)	203,040	152,280	75%	50,760	50,760	100%
Locally Raised Revenues	40,994	14,850	36%	10,249	6,000	59%
Development Revenues	9,000	9,000	100%	2,250	3,000	133%
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	3,000	133%
Total Revenues shares	625,903	449,080	72%	156,476	152,977	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,040	134,127	66%	50,760	44,709	88%
Non Wage	413,863	147,659	36%	103,466	51,786	50%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	625,903	281,786	45%	156,476	96,495	62%
C: Unspent Balances						
Recurrent Balances		158,294	36%			
Wage		18,153				
Non Wage		140,141				
Development Balances		9,000	100%			
Domestic Development		9,000				
External Financing		0				
Total Unspent		167,294	37%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

About Ushs. 625,903,000 is the annual budget for statutory bodies and by end of third quarter, only Ushs. 449,080,000 had been released representing 72% of the budget. The underperformance was due to low Local revenue realization and allocation to the department during the quarter. Ushs. 93,217,000 was district un conditional grant non-wage, Ushs. 50,760,000 was District Unconditional grant wage, Ushs. 6,000,000 was Locally Raised Revenue, Ushs. 3,000,000 was District Discretionary Development Equalization Grant (DDEG). In terms of work plan expenditure, Shillings 44,709,000 was wage expenditure, Shillings 51,786,000 was non-wage expenditure that included allowances for councillors, honoraria for LLG councillors and other operational costs incurred during the quarter. Shillings 167,294,000 were left on the account some of which were for ex-gratia for LCI and LCII that will be paid in fourth quarter, wage balance and development grant balance for office furniture

Reasons for unspent balances on the bank account

UGX 167,294,000 (37%) were the total unspent balances. Shillings 18,153,000 was wage balance that includes wage for Chairperson district service commission who is not yet approved. Shillings 140,141,000 was Non wage balance accounting for savings for ex-gratia for LCII and LCII who are supposed to be paid by the end of the financial year.. A balance of shillings 9,000,000 for development was for procurement of office furniture that will be procured in fourth quarter.

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,446,388	1,441,572	59%	611,597	221,527	36%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	66,000	49,500	75%	16,500	16,500	100%
Other Transfers from Central Government	116,800	55,752	48%	29,200	0	0%
Sector Conditional Grant (Non-Wage)	1,671,940	893,084	53%	417,985	57,115	14%
Sector Conditional Grant (Wage)	589,648	442,236	75%	147,412	147,412	100%
Development Revenues	250,421	198,316	79%	62,605	31,369	50%
Sector Development Grant	250,421	198,316	79%	62,605	31,369	50%
Total Revenues shares	2,696,809	1,639,888	61%	674,202	252,895	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,648	465,900	71%	163,912	144,300	88%
Non Wage	1,790,740	149,818	8%	447,685	100,673	22%
Development Expenditure						
Domestic Development	250,421	74,681	30%	62,605	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,696,809	690,399	26%	674,202	244,973	36%
C: Unspent Balances						
Recurrent Balances		825,854	57%			
Wage		25,836				
Non Wage		800,018				
Development Balances		123,635	62%			
Domestic Development		123,635				
External Financing		0				
Total Unspent		949,489	58%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year, Production department had an estimated budget of Shillings 1,639,888,000 but by end of third quarter UGX6,729,113,000 was received. (61%) . The funds received were from sector conditional grant wage, sector conditional grant non-wage, sector conditional grant development including Parish development model funds, district unconditional grant wage and district unconditional grant non-wage. and ACDP as Other Government Transfers The expenditure details were; Ushs.144,300,000 for wage (88%), Ushs. 100,673,000 (22%) was for Non-wage recurrent activities and only. A total of Ushs. 949,489,000 (58%) was unspent

Reasons for unspent balances on the bank account

UGX 949,489,000 were unspent balances of which UGX 800,018,000 was non wage funds due to Delayed implementation guidelines for the parish development model, UGX 123,635,000 development delayed procurement processes fish pelleting machine and gadgets for paish chiefs

Highlights of physical performance by end of the quarter

Paid staff salaries, Facilitated staff to carry out farm visits and field trainings. Carried out disease surveillance for the crop , veterinary, fisheries and entomology sectors.

Vote:625 Kasanda District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,113,950	3,009,453	97%	778,488	881,631	113%
Other Transfers from Central Government	78,800	5,922	8%	19,700	5,922	30%
Sector Conditional Grant (Non-Wage)	446,207	712,552	160%	111,552	112,049	100%
Sector Conditional Grant (Wage)	2,588,943	2,290,979	88%	647,236	763,660	118%
Development Revenues	3,835,052	3,719,160	97%	958,763	1,178,109	123%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	20,000	178%
External Financing	387,200	271,308	70%	96,800	23,825	25%
Sector Development Grant	3,402,852	3,402,852	100%	850,713	1,134,284	133%
Total Revenues shares	6,949,002	6,728,613	97%	1,737,251	2,059,740	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,588,943	1,921,776	74%	647,236	640,592	99%
Non Wage	525,007	681,885	130%	131,252	117,226	89%
Development Expenditure						
Domestic Development	3,447,852	580,557	17%	861,963	499,560	58%
External Financing	387,200	147,913	38%	96,800	147,913	153%
Total Expenditure	6,949,002	3,332,131	48%	1,737,251	1,405,292	81%
C: Unspent Balances						
Recurrent Balances		405,792	13%			
Wage		369,204				
Non Wage		36,589				
Development Balances		2,990,690	80%			
Domestic Development		2,867,295				
External Financing		123,395				
Total Unspent		3,396,482	50%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The annual budget estimates for Health Department was UGX 6,949,002,000, by end of third quarter, UGX 6,729,113,000 had been received translating to 97% of annual budget. The over performance is attributed to the additional funds received for Covid-19 response activities during the in first quarter that was part of the sector conditional grant non-wage. 100% of the quarterly planned sector conditional grant wage was received, 100% of the Planned DDEG was so far received while 135% of the sector conditional development grant was also received and this was due to release of 67%% of the development grant instead of the 50% as planned. External financing was received from GAVI and Mildmay international Out of the received UGX 2,059,740,000, only UGX1,405,292,000 was spent, of which UGX 640,592,000 was sector conditional grant wage expenditure, UGX 117,226,000 was sector conditional Grant non-wage , UGX 499,560,000 was development grant expenditure and UGX 147,913,000 external financing.. UGX 3,396,482,000 was unspent.

Reasons for unspent balances on the bank account

UGX 3,396,482,000 was unspent of which UGX 369,204,000 was wage balance due to non recruitment of a Bio Statistian and other critical staff, UGX 35,844,000 was non wage balance for repair of vehicles that had not been completed during the quarter. UGX 2,867,295,000 was development grant balance due to delayed the procuremnt process for construction of Kijjuna HCIII, Namabale HCIII and staff quarters at Buseregenyu HCIII and UGX 123,395,000 was external financing that was received during the end of the quarter, activities will be done in fourth quarter..

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,790,487	7,929,821	73%	2,697,622	2,855,144	106%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	79,740	59,805	75%	19,935	19,935	100%
Other Transfers from Central Government	22,950	0	0%	5,738	0	0%
Sector Conditional Grant (Non-Wage)	1,899,553	1,266,368	67%	474,888	633,184	133%
Sector Conditional Grant (Wage)	8,786,244	6,602,648	75%	2,196,561	2,201,525	100%
Development Revenues	2,056,699	2,056,699	100%	514,175	685,566	133%
District Discretionary Development Equalization Grant	38,000	38,000	100%	9,500	12,667	133%
Sector Development Grant	2,018,699	2,018,699	100%	504,675	672,900	133%
Total Revenues shares	12,847,186	9,986,521	78%	3,211,796	3,540,710	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,865,984	6,339,273	72%	2,216,496	2,119,104	96%
Non Wage	1,924,503	159,858	8%	481,126	0	0%
Development Expenditure						
Domestic Development	2,056,699	687,376	33%	514,175	193,313	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,847,186	7,186,506	56%	3,211,796	2,312,417	72%
C: Unspent Balances						
Recurrent Balances		1,430,691	18%			
Wage		323,180				
Non Wage		1,107,511				
Development Balances		1,369,324	67%			
Domestic Development		1,369,324				
External Financing		0				

Vote:625 Kasanda District**Quarter3**

Total Unspent	2,800,014	28%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, education department had received UGX 7,929,821 ,000 which is 78% of the annual budget (UGX 12,847,186,000) and 113% of the quarterly plan.. UGX 59,805,000 was from district Un conditional Grant wage ,UGX 1,266,368,000 was sector conditional grant wage, UGX 38,000,000 was DDEG and UGX 504,675,000 was sector development grant. In terms of expenditure, UGX 2,101,066,000 was wage expenditure, UGX 110,415,000 was non-wage expenditure while only 479,201,000 was expenditure on development grants. UGX 2,800,014 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 2,800,014 was not spent by the end of the quarter of which UGX 323,180 was wage balances some teachers and headteachers are yet to be recruited , UGX 1,107,511 was non wage due to delayed completion of rennovations of primary schools as per guidance from PSS, a balance and UGX 1,369,324 was development grant balances since some construction works had some small balances

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,432	277,280	44%	158,608	70,126	44%
District Unconditional Grant (Wage)	60,037	45,028	75%	15,009	15,009	100%
Other Transfers from Central Government	559,995	221,452	40%	139,999	51,517	37%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	354,867	300,867	85%	88,717	100,289	113%
District Discretionary Development Equalization Grant	300,867	300,867	100%	75,217	100,289	133%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Total Revenues shares	989,299	578,146	58%	247,325	170,415	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,437	47,611	64%	18,609	15,870	85%
Non Wage	559,995	68,871	12%	139,999	11,389	8%
Development Expenditure						
Domestic Development	354,867	6,647	2%	88,717	5,097	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	989,299	123,129	12%	247,325	32,356	13%
C: Unspent Balances						
Recurrent Balances		160,797	58%			
Wage		8,217				
Non Wage		152,581				
Development Balances		294,220	98%			
Domestic Development		294,220				
External Financing		0				
Total Unspent		455,017	79%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For recurrent NW, the sector received only 44% of the annual budget instead of 38%. For development revenues, 100% of the annual budget was received. Expenditure for the recurrent funds was about 38% of the received funds majorly due to lack of road equipment to do the works. Only UGX 6,647,000 was spent on Development funds because the procurement for the works is still in progress

Reasons for unspent balances on the bank account

UGX 294,220,000 Development funds are meant for completion of the District Administration block whose procurement process is now done and contract is on site. UGX 152,581,000 Recurrent funds are meant for mechanized works on selected District roads which were not worked on due to lack of road equipment UGX 8,217,000 was wage balance due to non recruitment of a District Engineer

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,479	85,110	75%	28,370	28,370	100%
District Unconditional Grant (Wage)	30,677	23,008	75%	7,669	7,669	100%
Sector Conditional Grant (Non-Wage)	82,803	62,102	75%	20,701	20,701	100%
Development Revenues	663,051	663,051	100%	165,763	221,017	133%
Sector Development Grant	643,249	643,249	100%	160,812	214,416	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	776,530	748,160	96%	194,133	249,387	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,677	22,648	74%	7,669	7,549	98%
Non Wage	82,803	44,591	54%	20,701	16,698	81%
Development Expenditure						
Domestic Development	663,051	414,594	63%	165,763	328,915	198%
External Financing	0	0	0%	0	0	0%
Total Expenditure	776,530	481,832	62%	194,133	353,162	182%
C: Unspent Balances						
Recurrent Balances		17,871	21%			
Wage		360				
Non Wage		17,511				
Development Balances		248,457	37%			
Domestic Development		248,457				
External Financing		0				
Total Unspent		266,328	36%			

Summary of Workplan Revenues and Expenditure by Source

By end of third recurrent revenues, 75% of the budget was received and for development revenues 100% was received 54% of the Non wage funds were spent on the planned activities and development expenditures were just 63% of the revenues by end of third quarter.

Vote:625 Kasanda District

Quarter3

Reasons for unspent balances on the bank account

UGX 266,328,000 were unspent and UGX 360,000 was wage unspent balance and UGX 17,511,000 was Non wage balances for monitoring and supervision ongoing project constructions. UGX248,457,000 was development grant for the ongoing water project constructions especially solar piped water at Kamuli Trading Center

Highlights of physical performance by end of the quarter

1 district level advocacy 2 sub-county level advocacies 1 DWSSCC meeting HIC in Mbirizi and Kijjuna Sub-counties CLTS triggering in Kijjuna and Mbirizi Sub-counties WQ testing on 50 old and 11 new water sources

Vote:625 Kasanda District**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,175	203,886	73%	69,794	67,794	97%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	210,166	157,624	75%	52,541	52,541	100%
Locally Raised Revenues	8,000	505	6%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	26,609	19,957	75%	6,652	6,652	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	294,175	218,886	74%	73,544	67,794	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,566	118,340	50%	59,141	39,447	67%
Non Wage	42,609	23,222	54%	10,652	7,877	74%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,175	156,562	53%	73,544	47,324	64%
C: Unspent Balances						
Recurrent Balances						
Wage		59,085				
Non Wage		3,240				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		62,325	28%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of Shillings 294,175,000 revenues out of which UGX 279,175,000 was recurrent and Shillings 15,000,000 was development. In third quarter the department received Shillings 67,794,900 of which all was recurrent revenues. The department spent 50% of its annual wage, 54% of its non wage recurrent annual budget and 100% on development funds. Only UGX 62,325,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ushs. UGX 62,325,000 was not spent., of which 59,390,000 was wage balance due to non recruitment of a physical planner and a district natural resources officer., UGX 3,240,000 was non wage balance for procurement for environment compliance monitoring whose and the activity was to be partly done in fourth quarter.

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,341	210,884	72%	72,835	70,295	97%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	195,334	146,501	75%	48,834	48,834	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	19,000	9,628	51%	4,750	3,209	68%
Sector Conditional Grant (Non-Wage)	54,176	40,632	75%	13,544	13,544	100%
Urban Unconditional Grant (Wage)	10,831	8,123	75%	2,708	2,708	100%
Development Revenues	16,000	4,000	25%	4,000	0	0%
External Financing	16,000	4,000	25%	4,000	0	0%
Total Revenues shares	307,341	214,884	70%	76,835	70,295	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,165	46,965	23%	51,541	15,655	30%
Non Wage	85,176	48,023	56%	21,294	31,088	146%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	16,000	3,000	19%	4,000	0	0%
Total Expenditure	307,341	97,988	32%	76,835	46,743	61%
C: Unspent Balances						
Recurrent Balances		115,895	55%			
Wage		107,658				
Non Wage		8,237				
Development Balances		1,000	25%			
Domestic Development		0				
External Financing		1,000				
Total Unspent		116,895	54%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh 307,341,463 as the annual budget for FY 2021/2022. And by the end of the second quarter the department had received a total sum of SHs 214,884 representing 70% of the annual budget. During the quarter, out of the funds received, SHS 2,000,000 was District unconditional grant (non wage) representing 2.84% of the total annual budget, the department also received SHS 48,833,500 was District unconditional grant (wage) representing 69.46% of the departmental budget, also the department received SHs 3,209,180 being other transfers from the Central Government representing 4.56 % of the quarterly budget , also the department received SHs 13,544,116 being Sector Conditional Grant (Non wage) representing 19.26 % of the quarterly budget , also the department received Shs 2,707,750 being Urban Un conditional grant (Wage) representing 3.85% of the total quarterly budget . The department Planned to receive SHS 4,000,000 being external financing representing but did not receive the funds as planned due to the closure of business by Mildmay Uganda. The department did not receive any funds under the local revenue source. Funds received were spent on payment of salaries 30%, Procurement of fuel and lubricants , procurement of computer tonner, facilitated meetings for PWDs, Women Council meeting, Youth Executive Committee, Support 1 PWds group with seed capital ,etc.

Reasons for unspent balances on the bank account

UGX 116,895,000 remain on the department account. Out of which was UGX 8,237,000 were non wage funds part of which UWEP funds of 3, 209,000 was unspent as it was received late at the end of the quarter, UGX 107,658,000 was wage due to delayed recruitment of other community development officers,

Highlights of physical performance by end of the quarter

The department during the third quarter for FY 2021/2022 registered the following achievements 1. Salaries paid for 3 months ie January, February and March 2021 1 Staff performance supervision visit conducted Fuel and lubricants procured General assorted stationery procured 1 Women executive committee meeting held 1 Youth Executive Committee meeting held 2 motor cycles were maintained

Vote:625 Kasanda District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,252	73,244	69%	26,563	24,063	91%
District Unconditional Grant (Non-Wage)	54,000	40,500	75%	13,500	13,500	100%
District Unconditional Grant (Wage)	42,252	31,689	75%	10,563	10,563	100%
Locally Raised Revenues	10,000	1,055	11%	2,500	0	0%
Development Revenues	52,007	52,007	100%	13,002	17,336	133%
District Discretionary Development Equalization Grant	52,007	52,007	100%	13,002	17,336	133%
Total Revenues shares	158,259	125,251	79%	39,565	41,399	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,252	18,076	43%	10,563	6,025	57%
Non Wage	64,000	37,169	58%	16,000	12,280	77%
Development Expenditure						
Domestic Development	52,007	42,354	81%	13,002	14,500	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,259	97,598	62%	39,565	32,805	83%
C: Unspent Balances						
Recurrent Balances		17,999	25%			
Wage		13,613				
Non Wage		4,386				
Development Balances		9,653	19%			
Domestic Development		9,653				
External Financing		0				
Total Unspent		27,652	22%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, Planning department had received UGX 125,251,000 which is 79% of the annual budget (UGX 158,259,000) and 105% of the quarterly plan. Over performance of the revenue shares during the quarter was because 133% of the development grant funds was released instead of the 100% as planned. UGX 13,500,000 was from Un conditional Grant Non-wage, UGX 10,563,000 was District unconditional grant wage and UGX 17,336,000 was DDEG In terms of expenditure, UGX 6,025,000 was wage expenditure, UGX 12,280,000 was non-wage expenditure while only 14,500, 000 was expenditure on development grants. UGX 19,059,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 27,652,000 was wage balance due to delayed recruitment of the District Planner, UGX 4,386,000 was non wage balance for fuel whose LPO was not paid during the quarter, UGX UGX 9,653,000 was Development Grant balance for procurement of a GPS

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,040	36,645	75%	12,260	13,325	109%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	23,280	17,460	75%	5,820	5,820	100%
Locally Raised Revenues	4,000	2,865	72%	1,000	2,065	207%
Urban Unconditional Grant (Wage)	11,760	8,820	75%	2,940	2,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,040	36,645	75%	12,260	13,325	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,040	9,184	26%	8,760	3,061	35%
Non Wage	14,000	6,160	44%	3,500	2,060	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,040	15,344	31%	12,260	5,121	42%
C: Unspent Balances						
Recurrent Balances		21,301	58%			
Wage		17,096				
Non Wage		4,205				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,301	58%			

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is UGX 49,040,000 and by the end of second quarter, UGX36,645,000 had been received representing 75% of the annual budget and 109% of the quarterly plan. In terms of expenditure, Ushs. 3,061,000 was wage expenditure, Ushs. 2,060,000 was un conditional grant non wage expenditure. The balance was Ushs.21,301,000 only

Vote:625 Kasanda District

Quarter3**Reasons for unspent balances on the bank account**

Ushs. 21,301,000 was unspent representing 58% of the received funds. Wage balance of Ushs 17,096,000 was for recruitment of a Principal Internal and the advert for recruitment was not yet out so that the position is filled. Ushs. 4,205,000 Non wage balance these funds were for payment of fuel for the routine activities of the unit, However , by the end of the quarter, the all the fuel had not been consumed since the LPO was issue late. the funds will be paid in fourth quarter

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,781	42,864	77%	13,945	13,445	96%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	33,768	25,326	75%	8,442	8,442	100%
Locally Raised Revenues	2,000	2,528	126%	500	0	0%
Sector Conditional Grant (Non-Wage)	14,013	10,510	75%	3,503	3,503	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,781	42,864	77%	13,945	13,445	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,768	15,874	47%	8,442	5,291	63%
Non Wage	22,013	12,832	58%	5,503	4,398	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,781	28,706	51%	13,945	9,689	69%
C: Unspent Balances						
Recurrent Balances		14,158	33%			
Wage		9,452				
Non Wage		4,706				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,158	33%			

Vote:625 Kasanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The annual budget estimate for the department is Ushs, 55,781,000 and Ushs, 42,864,000 (77%) was received by end of third quarter FY2021/22. Ushs. 1,500,000 was district unconditional grant non-wage, Ushs. 8,442,000 was district unconditional grant wage while shs, 3,503,000 was Sector conditional grant non-wage. In terms of work plan expenditure, Ushs 5,291,000 was wage, Ushs, 4,398,000 was non-wage expenditure A balance of only Ushs. 14,158,000 (33%) was unspent

Reasons for unspent balances on the bank account

A total of Ushs. 114,158,000 (33%) was unspent. UGX 9,452,000 was wage balance was due to non-recruitment of the District Commercial Officer while only UGX,4,706,000 was non wage payment that had not yet done by the end of the quarter

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	Nine months Salaries paid to staff CAOs and DCAO monitoring of government institutions and programs undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfare catered for		Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	Salaries paid to staff CAOs monitoring of government institutions and programs undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured electricity bills cleared Vehicle maintained staff welfare catered for Management meetings conducted
211101 General Staff Salaries	569,956	383,203	67 %		98,225
221007 Books, Periodicals & Newspapers	1,280	960	75 %		320
221009 Welfare and Entertainment	3,100	1,950	63 %		650
221011 Printing, Stationery, Photocopying and Binding	3,500	1,875	54 %		625
221012 Small Office Equipment	1,020	765	75 %		255
222001 Telecommunications	600	450	75 %		150
223005 Electricity	480	0	0 %		0
227001 Travel inland	44,000	16,000	36 %		10,000
228002 Maintenance - Vehicles	6,000	3,000	50 %		1,000
Wage Rect:	569,956	383,203	67 %		98,225
Non Wage Rect:	59,980	25,000	42 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,936	408,203	65 %		111,225
Reasons for over/under performance:	Low Locally Raised revenue allocation to the department affected non wage expenditure				

Vote:625 Kasanda District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Heads of departments, sections and support staff	(85%) Recruitment of health workers, education officers, support staff ongoing		(85%)Heads of departments, sections and support staff	(85%)Recruitment of health workers, education officers, support staff ongoing
%age of staff appraised	(100%) Heads of departments, sections and support staff	(100%) Heads of departments, sections and support staff		(100%)Heads of departments, sections and support staff	(100%)Heads of departments, sections and support staff
%age of staff whose salaries are paid by 28th of every month	(99%) All local government staff	(99%) Most staff paid by 28th of every month		(99%)All local government staff	(99%)Most staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) All retired civil servants	(92%) All retired civil servants		(99%)All retired civil servants	(92%)All retired civil servants
Non Standard Outputs:	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	human resource data forms filled for those with arrears and those that need to access payroll.		Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	Human resource data forms filled
212102 Pension for General Civil Service	362,561	193,548	53 %		57,587
213004 Gratuity Expenses	854,854	268,593	31 %		86,581
227001 Travel inland	15,500	3,754	24 %		3,250
321608 General Public Service Pension arrears (Budgeting)	188,699	188,699	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,421,614	654,593	46 %		147,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,421,614	654,593	46 %		147,418
Reasons for over/under performance:	Gratuity not yet paid due to incomplete personal files for the retired staff. We are likely to pay in fourth quarter				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Induction of new employees and Political leaders conducted	(2) Induction of new employees of parish chiefs and town agents done		(1)Induction of new employees and Political leaders conducted	(1)Appraisal Meetings done
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan prepared	(yes) Capacity building plan prepared		(yes)Capacity building plan prepared	()

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Pre-retirement and appraisal meetings conducted
221002 Workshops and Seminars	8,000	7,667	96 %	1,667
221003 Staff Training	5,000	7,570	151 %	2,667
221012 Small Office Equipment	2,000	1,333	67 %	667
227001 Travel inland	3,425	2,283	67 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,425	18,853	102 %	6,142
External Financing:	0	0	0 %	0
Total:	18,425	18,853	102 %	6,142
Reasons for over/under performance:	Funds received and spent as planned			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	3 Scouty supervision done stationery procured routine fuel procured	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	one sub county supervision done stationery procured routine fuel procured
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221017 Subscriptions	4,000	5,000	125 %	0
227001 Travel inland	11,800	3,160	27 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	9,060	40 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	9,060	40 %	3,000
Reasons for over/under performance:	Inadequate Local Revenue allocated to the department			
Output : 138105 Public Information Dissemination				
N/A				

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	Conducting radio talk show Update of the district website data procured Field visits done	Updated of the district website data procured Field visits done social media handles updated	Conducting radio talk show Update of the district website data procured Field visits done	Updated of the district website data procured Field visits done social media handles updated
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
227001 Travel inland	1,000	1,500	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,875	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,875	42 %	0
Reasons for over/under performance:	funds were used as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office compound cleaned Office equipment procured Fuel for the generator procurex	Compound cleaned, sundries procured and toilets cleaned on a daily basis		
221012 Small Office Equipment	520	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,520	0	0 %	0
Reasons for over/under performance:	Inadequate Local Revenue allocation to the department			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Carrying out and generating Board	(1) Monitoring visits conducted at LLG level	()	(1)Monitoring visits conducted at LLG level
No. of monitoring reports generated	(1) Board of survey report prepared	(1) Board of survey report prepared One Monitoring report	()	(1)One Monitoring report
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:625 Kasanda District**Quarter3**

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

Reasons for over/under performance: Major activity conducted in first quarter

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured		
221011 Printing, Stationery, Photocopying and Binding	6,987	5,241	75 %	1,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	5,241	75 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	5,241	75 %	1,747

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Heads of department and support staff trained	(100%) Heads of department and support staff trained		
Non Standard Outputs:	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries		
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	250
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	750	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	750	8 %	250

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Vote:625 Kasanda District

Quarter3

Non Standard Outputs:	Procurement of a digital camera and other accessories	District website was updated, Procured internet data and antivirus		District website was updated, Procured internet data and antivirus
222003 Information and communications technology (ICT)	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	Funds utilised as planned			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted		Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Evaluation meetings
221001 Advertising and Public Relations	3,000	6,000	200 %		0
227001 Travel inland	3,000	3,500	117 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	9,500	158 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	9,500	158 %		0
Reasons for over/under performance:	Funds utilised as planned				

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Locally raised revenue transferred to LLGS	Locally raised revenue transferred to LLGS		Locally raised revenue transferred to LLGS	Locally raised revenue transferred to LLGS
263101 LG Conditional grants (Current)	369,561	211,875	57 %		82,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	369,561	211,875	57 %		82,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	369,561	211,875	57 %		82,340
Reasons for over/under performance:	Funds transferred as collected				

Capital Purchases

Output : 138172 Administrative Capital

Vote:625 Kasanda District

Quarter3

No. of computers, printers and sets of office furniture purchased	(4) 2 laptops for PHRO and SPO 2 Prineter for CAOs office and PHRO	()	(4)2 laptops for PHRO and SPO	()
Non Standard Outputs:	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid		Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	
312104 Other Structures	2,600	867	33 %	867
312203 Furniture & Fixtures	3,000	1,990	66 %	1,000
312213 ICT Equipment	13,000	13,000	100 %	4,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,600	15,857	85 %	6,200
External Financing:	0	0	0 %	0
Total:	18,600	15,857	85 %	6,200
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>569,956</i>	<i>383,203</i>	<i>67 %</i>	<i>98,225</i>
<i>Non-Wage Reccurent:</i>	<i>1,913,662</i>	<i>925,573</i>	<i>48 %</i>	<i>249,255</i>
<i>GoU Dev:</i>	<i>37,025</i>	<i>34,710</i>	<i>94 %</i>	<i>12,342</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,520,643</i>	<i>1,343,486</i>	<i>53.3 %</i>	<i>359,822</i>

Vote:625 Kasanda District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-14) Salaries paid. annual performance reports submitted	(15/11/2021) Salaries paid. annual performance reports submitted		(2022-03-15)Salaries paid. annual performance reports submitted	()Salaries paid. annual performance reports submitted
Non Standard Outputs:	N/A	Paid salaries fo 9 onths to finance staff			Paid salaries fo 3 onths to finance staff
211101 General Staff Salaries	108,972	60,353	55 %		20,118
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	24,000	28,751	120 %		0
221012 Small Office Equipment	1,000	750	75 %		250
227001 Travel inland	7,500	5,625	75 %		1,875
Wage Rect:	108,972	60,353	55 %		20,118
Non Wage Rect:	33,500	35,876	107 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,472	96,229	68 %		22,493
Reasons for over/under performance:	Funds received and Spen as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Revenue inspection, and revenue enhancement tour carried out Revenue enhancement tour	(105583.783) Revenue inspection, and revenue enhancement tour carried out Revenue enhancement tour		()	(3145000)Revenue inspection, and revenue enhancement tour carried out Revenue enhancement tour
Value of Hotel Tax Collected	() market inspection carried out carry out revenue and market inspections in all markets	(5120000) market inspection carried out carry out revenue and market inspections in all markets		()	(5120000)market inspection carried out carry out revenue and market inspections in all markets

Vote:625 Kasanda District**Quarter3**

Value of Other Local Revenue Collections	(400000000) Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties	(198922181) Revenues collected as per revenue source Enhancement of revenue collection per source in all sub counties	(100000000) Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties	(Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	3,000	7,498	250 %	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	7,855	262 %	5,855
222001 Telecommunications	500	1,500	300 %	500
227001 Travel inland	22,192	16,595	75 %	3,000
228004 Maintenance – Other	1,500	4,501	300 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,192	37,949	126 %	15,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,192	37,949	126 %	15,855
Reasons for over/under performance:	Locally raised revenue allocation to the department for revenue mobilisation led to over performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-06-15) Annual Workplan approved by Council	(31/05/2022) Annual workplan to be approved by march 2022	(2022-03-15) Annual Workplan approved by Council	(Annual workplan to be approved by march 2022
Date for presenting draft Budget and Annual workplan to the Council	(2021-11-17) Approving Annual workplan	(28/03/2022) Approving Annual workplan	(2022-03-15) Approving Annual workplan	(Approving Annual workplan
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	1,875	75 %	625
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance:	Funds received and plans implemented accordingly			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-06-16) 6, 9, and 12 months books of accounts prepared and submitted	(9 months books of accounts prepared and submitted	(2022-03-15) 9 months books of accounts prepared and submitted	(9 months books of accounts prepared and submitted

Vote:625 Kasanda District

Quarter3

Non Standard Outputs:	N/A	Follow up on auditors responses Submission of documents to the office of auditor general at Masaka Attending exit meeting.	N/A		
227001 Travel inland	14,500	10,875	75 %	3,625	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,500	10,875	75 %	3,625	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,500	10,875	75 %	3,625	
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Facilitation of CFO,CAO and PHRO while paying monthly salaries, warranting local revenue invoices road funds.		Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Facilitation of CFO,CAO and PHRO while paying monthly salaries, warranting local revenue invoices road funds.
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	22,500	75 %	7,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	22,500	75 %	7,500	
Reasons for over/under performance: Funds were available and they were utilised per plan					
Output : 148108 Sector Management and Monitoring					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>108,972</i>	<i>60,353</i>	<i>55 %</i>	<i>20,118</i>	
<i>Non-Wage Reccurent:</i>	<i>116,192</i>	<i>113,200</i>	<i>97 %</i>	<i>31,355</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>225,164</i>	<i>173,553</i>	<i>77.1 %</i>	<i>51,473</i>	

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive members	3 council meeting held 1 field monitoring of district projects done 3 executive meetings held 2 business committee meeting held		2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	1 council meeting held 1 field monitoring of district projects done 3 executive meetings held 2 business committee meeting held
211101 General Staff Salaries	203,040	134,127	66 %		44,709
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,880	2,910	75 %		970
221017 Subscriptions	3,183	2,387	75 %		796
227001 Travel inland	22,822	17,117	75 %		5,706
228002 Maintenance - Vehicles	4,000	1,643	41 %		548
282101 Donations	1,000	750	75 %		250
Wage Rect:	203,040	134,127	66 %		44,709
Non Wage Rect:	37,385	24,806	66 %		8,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,425	158,933	66 %		52,978
Reasons for over/under performance:	Funds received as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contracts committee meetings held 6 evaluation committees held 5 adverts made 50 award and agreements prepared 6 procurement reports made	4 contracts committee meetings held 4 evaluation committees held 1 advert made 20 award and agreements prepared 4 procurement reports made		2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2procurement reports made	2contracts committee meetings held 2 evaluation committees held 1 adverts made
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250

Vote:625 Kasanda District**Quarter3**

227001 Travel inland	5,530	4,147	75 %	1,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	4,897	75 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	4,897	75 %	1,632

Reasons for over/under performance: All the funds were received and utilised as planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

6 meetings held 2 adverts made 10 cases handled stationary procured	DSC meeting held in Mubende One internal advert for recruitment of Primary School head teachers and deputies done 2 Adverts for Parish chiefs and town agents .Health Workers, education officer, office attendants and other staff	2 meetings held 1 adverts made 3 cases handled stationary procured	1 DSC meeting held in Mubende One internal advert for recruitment of Primary School head teachers and deputies done Advert for recruitment of Health Workers, education officer, office attendants and other staff
--	--	---	--

221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	11,760	5,490	47 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	5,490	40 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	5,490	40 %	1,830

Reasons for over/under performance: inadequate locally raised revenue allocation to the department

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(30) land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(26) land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(10)land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(8)land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(6) Land board meetings held Holding Land board meetings	()	(2)Land board meetings held Holding Land board meetings	()
Non Standard Outputs:	6 land board meetings held 25 land cases handled 4 land right sensitization meetings held		2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	

Vote:625 Kasanda District**Quarter3**

221002 Workshops and Seminars	809	179	22 %	60
221011 Printing, Stationery, Photocopying and Binding	721	380	53 %	127
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	5,059	67 %	1,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	5,059	67 %	1,686

Reasons for over/under performance: Lack of a district land board

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) review meetings of auditors general report examining audiotrs	(1) review meetings of auditors general report examining audiotrs in Masaka regional offices	(1) review meetings of auditors general report examining audiotrs	(0)No queries reviewed
No. of LG PAC reports discussed by Council	(2) LGPAC reports discussed by council Presentation of LGPAC report to council	(0) No reports subitted to council	(1)LGPAC reports discussed by council Presentation of LGPAC report to council	(0)No reports subitted to council
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	19	2 %	6
227001 Travel inland	8,334	6,250	75 %	2,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,334	6,270	67 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,334	6,270	67 %	2,090

Reasons for over/under performance: Inadequate Locally Raised revenue allocation to the output

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(4) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid 9 Executive meetings held	(3) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(2)2 sets of minutes of Council meetings with relevant resolutions coucillors honoria paid 9 Executive meetings held
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	247,665	151,091	61 %	27,259
227001 Travel inland	29,580	15,960	54 %	5,320

Vote:625 Kasanda District**Quarter3**

227004 Fuel, Lubricants and Oils	34,800	10,578	30 %	5,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,045	177,629	57 %	37,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,045	177,629	57 %	37,867
Reasons for over/under performance:	Exgratia to Local Councils will be paid in fourth quarter			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committees held	6 standing committee meetings held	01 standing committees held	1 standing committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	16,800	12,270	73 %	5,040
227001 Travel inland	10,680	4,920	46 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,480	17,190	63 %	6,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,480	17,190	63 %	6,680
Reasons for over/under performance:	Funds spent as planned			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Assorted office furniture and other equipment procured	No activity done during the quarter	Office equipment purchased	No activity done during the quarter
312203 Furniture & Fixtures	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>203,040</i>	<i>134,127</i>	<i>66 %</i>	<i>44,709</i>
<i>Non-Wage Reccurrent:</i>	<i>413,863</i>	<i>241,342</i>	<i>58 %</i>	<i>60,055</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,903</i>	<i>375,468</i>	<i>60.0 %</i>	<i>104,764</i>

Vote:625 Kasanda District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
	Salaries for extension staff paid. Facilitation of production extension staff done.	Paid salaries for extension staff. Paid facilitation for production extension staff to carry out field trainings and field visits		Salaries for extension staff paid. Facilitation of production extension staff done.	Salaries for extension staff paid. Facilitation of production extension staff done.
211101	General Staff Salaries	589,648	432,900	73 %	144,300
227001	Travel inland	107,695	0	0 %	0
	Wage Rect:	589,648	432,900	73 %	144,300
	Non Wage Rect:	107,695	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	697,344	432,900	62 %	144,300
Reasons for over/under performance: All funds were well utilized					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
227001	Travel inland	0	56,705	0 %	16,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	56,705	0 %	16,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	56,705	0 %	16,600
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	10 Disease surveillance trips conducted in all sub-counties.	Conducted 5 Foot and Mouth Disease surveillance trips in Manyogaseka, Nalutuntu, Kiganda sub counties and Kiganda Town Council	3 Disease surveillance trips conducted in all sub-counties.	3 Disease surveillance trips conducted in all sub-counties.
227001 Travel inland	3,000	2,600	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,600	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,600	87 %	0
Reasons for over/under performance:	All funds were fully utilized			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	10Disease surveillance trips conducted in all sub-counties	Conducted 11 fungal and bacterial disease surveillance on lake Wamala and individual fish farmers	2 Disease surveillance trips conducted in all sub-counties	2 Disease surveillance trips conducted in all sub-counties
227001 Travel inland	3,000	2,740	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,740	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,740	91 %	0
Reasons for over/under performance:	All funds were fully utilized			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	10 Disease surveillance trips conducted in all sub-counties	Conducted 7 crop disease surveillance trips in 12 Sub Counties and 3 Town Councils. 4 Field trainings and 4 field visits	3 Disease surveillance trips conducted in all sub-counties	3 Disease surveillance trips conducted in all sub-counties
227001 Travel inland	3,120	2,508	80 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	2,508	80 %	948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	2,508	80 %	948
Reasons for over/under performance:	All funds were well utilized			
Output : 018206 Agriculture statistics and information				
N/A				

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	Production statistical data collected in all sub-counties.	1 Crop and veterinary production and marketing information report compiled from 12 sub counties and 3 town councils	Production statistical data collected in all sub-counties.	Production statistical data collected in all sub-counties.
227001 Travel inland	1,100	1,100	100 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	470
Reasons for over/under performance:	All funds were fully utilized			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	10Disease surveillance trips conducted	7 Disease surveillance trips conducted in Kalwana, Manyogaseka,Kiganda Sub County	3 Disease surveillance trips conducted	3 Disease surveillance trips conducted
227001 Travel inland	3,000	1,770	59 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,770	59 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,770	59 %	260
Reasons for over/under performance:	All funds utilized fully			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries paid to staff Staff welfare catered for Burial and medical expenses provided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Staff salaries paid 1 Vehicle maintained 1 Vehicle insurance paid Staff meetings held Projects monitored	Salaries paid to staff Staff welfare catered for Burial and medical expenses provided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Stationery Procured Vehicle maintained Vehicle insurance paid Staff meetings Projects monitored
211101 General Staff Salaries	66,000	49,500	75 %	16,500
221002 Workshops and Seminars	2,706	510	19 %	510
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,325	95 %	1,800

Vote:625 Kasanda District**Quarter3**

222001 Telecommunications	4,710	2,240	48 %	910
223005 Electricity	500	350	70 %	0
223006 Water	300	225	75 %	0
224001 Medical and Agricultural supplies	4,705	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,901	0	0 %	0
227001 Travel inland	176,020	72,267	41 %	55,752
228002 Maintenance - Vehicles	26,000	13,517	52 %	0
Wage Rect:	66,000	49,500	75 %	16,500
Non Wage Rect:	226,343	93,433	41 %	58,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,343	142,933	49 %	75,472

Reasons for over/under performance: All funds were well utilized

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

N/A					
Non Standard Outputs:	Transfer of Parish model funds to Parish associations	1 advertisement for recruitment of parish chiefs to support implementation of the parish model	Transfer of Parish model funds to Parish associations	No activity	
263367 Sector Conditional Grant (Non-Wage)	1,599,796	55,454	3 %	26,643	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,443,481	26,643	2 %	26,643	
Gou Dev:	156,315	28,810	18 %	0	
External Financing:	0	0	0 %	0	
Total:	1,599,796	55,454	3 %	26,643	

Reasons for over/under performance: Not allowed to spend during the quarter apart from paying parish chiefs and parish agents wages

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

N/A					
Non Standard Outputs:	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and 1000 feeds procured, 250gm of Strychnine procured and 47 piglets procured	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	47 piglets procured and distributed	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,731	93 %	0	
312201 Transport Equipment	14,500	14,500	100 %	0	

Vote:625 Kasanda District**Quarter3**

312202 Machinery and Equipment	25,106	0	0 %	0
312301 Cultivated Assets	50,500	42,605	84 %	14,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,106	60,836	65 %	14,965
External Financing:	0	0	0 %	0
Total:	94,106	60,836	65 %	14,965
Reasons for over/under performance:	1 small scale irrigation equipment installed, 1 fish pelleting machine will be delivered in fourth quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>655,648</i>	<i>482,400</i>	<i>74 %</i>	<i>160,800</i>
<i>Non-Wage Reccurent:</i>	<i>1,790,740</i>	<i>187,500</i>	<i>10 %</i>	<i>103,893</i>
<i>GoU Dev:</i>	<i>250,421</i>	<i>89,646</i>	<i>36 %</i>	<i>14,965</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,696,809</i>	<i>759,546</i>	<i>28.2 %</i>	<i>279,658</i>

Vote:625 Kasanda District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public awareness campaigns undertaken	-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday.			-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday.
	Conducting quarterly review meetings	- Community dialogue meeting with			- Community dialogue meeting with
	Quality data collected	-Community Mobilisation for Polio and Covid 19 vaccination.			-Community Mobilisation for Polio and Covid 19 vaccination.
	RBF assessments conducted in Health facilities	- Health workers engagements			- Health workers engagements
	Health facility workplans compiled integrated	-Supervision of Intervention in disability in early childhood.			-Supervision of Intervention in disability in early childhood.
	outreaches conducted				
	support supervision of health facilities undertaken				
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	73,300	5,922	8 %		5,922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,800	5,922	8 %		5,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,800	5,922	8 %		5,922
Reasons for over/under performance:	Activities were executed as planned.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	Mass measles Rubella campaign carried out Disease surveillance carried out District and facilities in EPI budgeting and Micro planning supported Health and hygiene promotion activities undertaken in the district	-Performance review meeting for Environmental Health staff conducted. -Updating sanitation coverage data in the sub counties. -District sanitation coordination committee meeting held in Kalwana sub county. -Conducted support supervision of IPC activities in health facilities. -Conducted quarterly RBF verification for RBF beneficiary health units.	-Performance review meeting for Environmental Health staff conducted. -Updating sanitation coverage data in the sub counties. -District sanitation coordination committee meeting held in Kalwana sub county. -Conducted support supervision of IPC activities in health facilities. -Sanitation coordination meeting held -Conducted quarterly RBF verification for RBF beneficiary health units.	
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	12,932	8,957	69 %	2,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,432	13,832	71 %	4,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,432	13,832	71 %	4,611

Reasons for over/under performance: Activites executed as planned

Output : 088106 District healthcare management services

N/A

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	Procurement of stationery Procurement of fuel Servicing of Vehicle Payment of electricity bills Conducting district performance review meeting Conducting intergrated support supervision of Health Facilities Procurement of Airtime and Internet data Procurement of small office equipment Conducting quarterly coordination meeting for VHTs Conducting mentorships of adolscent and youth friendly services Conducting nutrition activities in health	Quarterly Integrated support supervision. -Quarterly performance review meeting. -Monthly and Quarterly HMIS reports -Quarterly RBF verification and validation of RBF beneficiary facilities. -Procurement of stationery -Procurement of fuel Servicing of Vehicle -Payment of electricity bills. -Procurement of Airtime and Internet data Procurement of small office equipment. -Procurement of quarterly coordination meeting for VHTs Conducting mentorships of adolscent and youth friendly services Conducting nutrition activities in health	Procurement of stationery Procurement of fuel Servicing of Vehicle Payment of electricity bills Conducting district performance review meeting Conducting intergrated support supervision of Health Facilities Procurement of Airtime and Internet data Procurement of small office equipment Conducting quarterly coordination meeting for VHTs Conducting mentorships of adolscent and youth friendly services Conducting nutrition activities in health	Quarterly Integrated support supervision. -Quarterly performance review meeting. -Monthly and Quarterly HMIS reports -Quarterly RBF verification and validation of RBF beneficiary facilities. -Procurement of stationery -Procurement of fuel Servicing of Vehicle -Payment of electricity bills. -Procurement of Airtime and Internet data Procurement of small office equipment. -Procurement of quarterly coordination meeting for VHTs Conducting mentorships of adolscent and youth friendly services Conducting nutrition activities in health
221011 Printing, Stationery, Photocopying and Binding	2,000	1,590	80 %	500
222001 Telecommunications	2,400	7,320	305 %	600
223005 Electricity	2,800	2,100	75 %	700
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	33,542	363,446	1084 %	8,385
228002 Maintenance - Vehicles	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,342	376,906	831 %	11,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,342	376,906	831 %	11,335

Reasons for over/under performance: Activities executed as planned

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Vaccination of all children under five years done Radio talk shows conducted	immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district.		immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district.
221001 Advertising and Public Relations	17,000	1,290	8 %	0
221002 Workshops and Seminars	125,000	6,000	5 %	6,000
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0

Vote:625 Kasanda District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	11,000	850	8 %	0
222001 Telecommunications	2,200	0	0 %	0
227001 Travel inland	192,000	208,718	109 %	122,612
227004 Fuel, Lubricants and Oils	0	19,301	0 %	19,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	353,200	236,159	67 %	147,913
Total:	353,200	236,159	67 %	147,913

Reasons for over/under performance: Activities were executed

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(30000) outpatients that visited the NGO Basic health facilities	()	()	
Number of inpatients that visited the NGO Basic health facilities	(60000) in patients visited the NGO Basic health facilities	()	()	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(40000) Deliveries conducted in the NGO Basic health facilities	()	()	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(60000) Children immunised with Pentavalent Vaccine in the NGO Basic Health Facilities	()	()	
Non Standard Outputs:	PHC non wage funds transferred to NGO Basic Health facilities			
263367 Sector Conditional Grant (Non-Wage)	42,388	31,791	75 %	10,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,388	31,791	75 %	10,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,388	31,791	75 %	10,597

Reasons for over/under performance:

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

Number of trained health workers in health centers	(120) Trained health workers in health centers	(140) Trained health workers in health centers	()	(0)
No of trained health related training sessions held.	(4) holding health related trainings	(10) 10 health related trainings held in form of CMEs by each health facility	()	(1)1 health related trainings held in form of CMEs by each health facility

Vote:625 Kasanda District

Quarter3

Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	(98025) outpatients visited the Govt. health facilities.	()	(40421) outpatients visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	(5346) inpatients that visited the Govt. health facilities.	()	(2523) inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(15704) Deliveries conducted in the Govt. health facilities	(861) Deliveries conducted in the Govt. health facilities	()	(861) Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(70%) Approved posts filled with qualified health workers	(45%) Approved posts filled with qualified health workers	()	(45%) Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(1000) Children Immunized with Pentavalent vaccine	(17932) Children Immunized with Pentavalent vaccine	()	(12001) Children Immunized with Pentavalent vaccine
Non Standard Outputs:	PHC funds transferred to Health facilities	3 HUMC meetings held 9 Monthly QI and MPDRS meeting held 9 Monthly staff and department meeting held 4 Performance review meeting held -CME training carried out 4 Support supervisions of lower health units carried out. -Workshops and meeting organized by the Centre and the district attended.		one Quarterly HUMC meetings held 3 Monthly QI and MPDRS meeting held 3 Monthly staff and department meeting held 3 Performance review meeting held 3 CME training carried out 3 Support supervision of lower health units carried out. 1 Workshops and meeting organized by the Centre and the district attended.
263367 Sector Conditional Grant (Non-Wage)	339,045	254,284	75 %	84,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,045	254,284	75 %	84,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,045	254,284	75 %	84,761
Reasons for over/under performance:	Funds spent as released			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) 2 stance VIP drainable Pit Latrine constructed at Musozi HCII	(1) 2 stance VIP drainable Pit Latrine construction at Musozi HCII completed	()	(1) 2 stance VIP drainable Pit Latrine construction at Musozi HCII completed

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:				
263370 Sector Development Grant	13,000	12,222	94 %	12,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,222	94 %	12,222
External Financing:	0	0	0 %	0
Total:	13,000	12,222	94 %	12,222
Reasons for over/under performance:	Funds were available			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Payment of clerk of works Routine monitoring of Ongoing district construction projects Environmental and Social Screening done Fencing of Myanzi HCIII Fencing of Kassanda HCIV Refurbishment of DHOs office Procurement of Solar batteries for Nalutuntu HCII	-Completion of the staff house at Musoozi HCIII done -Construction of a perimeter wall at Kassanda HCIV is ongoing -Monitoring and technical supervision done		-Completion of the staff house at Musoozi HCIII done -Construction of a perimeter wall at Kassanda HCIV is ongoing -Monitoring and technical supervision done
281501 Environment Impact Assessment for Capital Works	3,129	2,500	80 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,635	12,237	66 %	2,800
312104 Other Structures	128,371	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,135	14,737	9 %	2,800
External Financing:	0	0	0 %	0
Total:	160,135	14,737	9 %	2,800
Reasons for over/under performance:	The contractor of Kassanda HCIV fencing had abandoned the site. this deleyed the works			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Construction of Kijjuna HC III in Kijjuna Sub county	(0) -Construction of Kijjuna HC III in Kijjuna Sub county has not yet commenced -- Upgrade of Namaabale/Kyakate be has not yet commenced	()	(0)-Construction of Kijjuna HC III in Kijjuna Sub county has not yet commenced -- Upgrade of Namaabale/Kyakate be has not yet commenced
Non Standard Outputs:	Upgrade of Nambale HCII to HC III			

Vote:625 Kasanda District**Quarter3**

312104 Other Structures	2,450,000	345,914	14 %	345,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,450,000	345,914	14 %	345,914
External Financing:	0	0	0 %	0
Total:	2,450,000	345,914	14 %	345,914
Reasons for over/under performance:	Contractors for both sites have not yet been fully identified. By fourth quarter, they expected to be contracted and ready to commence works			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Construction of a staff house at Buseregenyu HC III and Kikandwa HCIII	(0) Construction of a staff house at Buseregenyu HC III and Kikandwa HCIII have not yet been done	(0)	(0)Construction of a staff house at Buseregenyu HC III and Kikandwa HCIII have not yet been done
Non Standard Outputs:	Completion of a staff house at Musozi HCII			
312102 Residential Buildings	375,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,000	0	0 %	0
Reasons for over/under performance:	The contractor will report on site by fourth quarter			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(425217391) Procurement of an autoclave for kiganda HCIV Procurement of 3 microscopes Procurement of assorted medical equipment for Makokoto HC III	(20763800) Procured an autoclave for kiganda HCIV Procured 3 microscopes Procured 2 centrifuges have -Procured of assorted medical equipment for Makokoto HC III has not yet been done.	(0)	(138623800)Procured an autoclave for kiganda HCIV Procured 3 microscopes Procured 2 centrifuges have -Procured of assorted medical equipment for Makokoto HC III has not yet been done.
Non Standard Outputs:				
312212 Medical Equipment	449,717	207,684	46 %	138,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,717	207,684	46 %	138,624
External Financing:	0	0	0 %	0
Total:	449,717	207,684	46 %	138,624
Reasons for over/under performance:	Medical equipment for Makokoto HCIII has not been delivered yet.			
Programme : 0883 Health Management and Supervision				

Vote:625 Kasanda District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid to health workers			Monthly Salaries paid to health workers	
211101 General Staff Salaries	2,588,943	1,921,776	74 %		640,592
221002 Workshops and Seminars	15,000	8,480	57 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	15,000	6,820	45 %		0
	Wage Rect:	2,588,943	1,921,776	74 %	640,592
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	34,000	17,000	50 %	0
	Total:	2,622,943	1,938,776	74 %	640,592
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>2,588,943</i>	<i>1,921,776</i>	<i>74 %</i>	<i>640,592</i>
	<i>Non-Wage Reccurent:</i>	<i>525,007</i>	<i>682,735</i>	<i>130 %</i>	<i>117,226</i>
	<i>GoU Dev:</i>	<i>3,447,852</i>	<i>580,557</i>	<i>17 %</i>	<i>499,560</i>
	<i>Donor Dev:</i>	<i>387,200</i>	<i>253,159</i>	<i>65 %</i>	<i>147,913</i>
	<i>Grand Total:</i>	<i>6,949,002</i>	<i>3,438,227</i>	<i>49.5 %</i>	<i>1,405,292</i>

Vote:625 Kasanda District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to primary school teachers	Salaries paid to primary school teachers		Salaries paid to primary school teachers	Salaries paid to primary school teachers
211101 General Staff Salaries	5,776,504	4,318,377	75 %		1,439,459
Wage Rect:	5,776,504	4,318,377	75 %		1,439,459
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,776,504	4,318,377	75 %		1,439,459
Reasons for over/under performance:	Funds utilised as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) Salaries paid to primary school teachers	(1000) Salaries paid to primary school teachers		(1000)Salaries paid to primary school teachers	(1000)Salaries paid to primary school teachers
No. of qualified primary teachers	(1000) Qualified teachers Verifying staff list on the payroll	(1000) Qualified teachers Verifying staff list on the payroll		(1000)Qualified teachers Verifying staff list on the payroll	(1000)Qualified teachers Verifying staff list on the payroll
No. of pupils enrolled in UPE	(10000) pupils enrolled in UPE Community mobilisation	(1000) pupils enrolled in UPE Community mobilisation		(10000)pupils enrolled in UPE Community mobilisation	(1000)pupils enrolled in UPE Community mobilisation
No. of student drop-outs	(20) student drop- outs Community Sensitisation	(20) student drop- outs Community Sensitisation		(20)student drop- outs Community Sensitisation	(20)student drop- outs Community Sensitisation
No. of Students passing in grade one	(400) Students passing in grade one	(400) Students passing in grade one		(400)Students passing in grade one	(400)Students passing in grade one
No. of pupils sitting PLE	(5000) pupils sitting PLE Community mobilizations	(5000) pupils sitting PLE Community		(5000)pupils sitting PLE Community	(5000)pupils sitting PLE Community
Non Standard Outputs:	Capitation grant transferred to primary schools	Capitation grant transferred to primary schools		Capitation grant transferred to primary schools	Capitation grant transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	872,494	45,000	5 %		0

Vote:625 Kasanda District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	872,494	45,000	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	872,494	45,000	5 %	0

Reasons for over/under performance: Funds utilised

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

No. of classrooms constructed in UPE	(16) Classroom blocks completed in Primary School classroom blocks (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Islamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools	(16) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(16)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(16)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,
No. of classrooms rehabilitated in UPE	(8) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(8) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(8)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(8)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,
Non Standard Outputs:	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done
281504 Monitoring, Supervision & Appraisal of capital works	37,596	43,150	115 %	18,755
312101 Non-Residential Buildings	640,168	611,603	96 %	147,117

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	677,764	654,753	97 %	165,872
External Financing:	0	0	0 %	0
Total:	677,764	654,753	97 %	165,872

Reasons for over/under performance: Funds utilised as planned

Output : 078181 Latrine construction and rehabilitation

Vote:625 Kasanda District**Quarter3**

No. of latrine stances constructed	(7) a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School	(7) a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School	(7)a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School	(7)a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	38,000	12,350	33 %	12,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	12,350	33 %	12,350
External Financing:	0	0	0 %	0
Total:	38,000	12,350	33 %	12,350
Reasons for over/under performance:	Funds utilised as planned			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid
211101 General Staff Salaries	3,009,740	1,984,820	66 %	661,607
Wage Rect:	3,009,740	1,984,820	66 %	661,607
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,009,740	1,984,820	66 %	661,607
Reasons for over/under performance:	Funds utilised as planned			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3634) 3634 students in Govt aided O' level and 237 students in A 'level USE grant sent to all secondary schools ie partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	(0)	(0)	(0)

Vote:625 Kasanda District**Quarter3**

No. of teaching and non teaching staff paid	(800) teaching and non teaching staff paid Verification of Payroll	(800) teaching and non teaching staff paid Verification of Payroll	(800)teaching and non teaching staff paid Verification of Payroll	(800)teaching and non teaching staff paid Verification of Payroll
No. of students passing O level	(1000) students passing O level Community mobilization	(1000) students passing O level	(1000)students passing O level	(1000)students passing O level
No. of students sitting O level	(2000) students sitting O level Community mobilization	(2000) students sitting O level	(2000)students sitting O level	(2000)students sitting O level
Non Standard Outputs:	Captation grant transferred to Secondary schools	Captation grant transferred to Secondary schools	Captation grant transferred to Secondary schools	Captation grant transferred to Secondary schools
263104 Transfers to other govt. units (Current)	0	34,028	0 %	0
263367 Sector Conditional Grant (Non-Wage)	864,880	7,200	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	864,880	41,228	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,880	41,228	5 %	0
Reasons for over/under performance:	Funds utilised as planned			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaince monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaince monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaince monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaince monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted
281501 Environment Impact Assessment for Capital Works	3,500	2,106	60 %	0
281504 Monitoring, Supervision & Appraisal of capital works	43,697	18,167	42 %	15,092
312101 Non-Residential Buildings	1,293,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,340,935	20,273	2 %	15,092
External Financing:	0	0	0 %	0
Total:	1,340,935	20,273	2 %	15,092

Vote:625 Kasanda District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not utilised as planned due to delays by the contractor to complete works which caused under performance					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors		All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0 %		0
227001 Travel inland	48,400	17,427	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,100	17,427	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,100	17,427	33 %		0
Reasons for over/under performance: Funds utilised as planned					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	All Secondary schools inspected and monitored	All Secondary schools inspected and monitored		All Secondary schools inspected and monitored	All Secondary schools inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	4,732	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,232	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,232	0	0 %		0
Reasons for over/under performance: Funds utilised as planned					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities promoted in schools	Sports activities promoted in schools		Sports activities promoted in schools	Sports activities promoted in schools
227001 Travel inland	10,000	0	0 %		0

Vote:625 Kasanda District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Funds utilised as planned

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	School Management and Board of governors trained in their roles and responsibilities	School stake holder were inducted		School stake holder were inducted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funds utilised as planned

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Salaries paid to district headquarter education department staff Furniture procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured	Salaries paid to district headquarter education department staff Furniture procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools		Salaries paid to district headquarter education department staff Furniture procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured
211101 General Staff Salaries	79,740	54,114	68 %	18,038
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	2,300	975	42 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	250	50 %	0
223005 Electricity	200	100	50 %	0

Vote:625 Kasanda District**Quarter3**

227001 Travel inland	26,857	7,620	28 %	0
228002 Maintenance - Vehicles	5,000	1,550	31 %	0
228003 Maintenance – Machinery, Equipment & Furniture	47,940	47,960	100 %	0
228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	79,740	54,114	68 %	18,038
Non Wage Rect:	115,797	58,455	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,537	112,568	58 %	18,038
Reasons for over/under performance:	Funds utilised as planned			
<i>Total For Education : Wage Rect:</i>	<i>8,865,984</i>	<i>6,357,311</i>	<i>72 %</i>	<i>2,119,104</i>
<i>Non-Wage Reccurent:</i>	<i>1,924,503</i>	<i>162,110</i>	<i>8 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>2,056,699</i>	<i>687,376</i>	<i>33 %</i>	<i>193,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,847,186</i>	<i>7,206,796</i>	<i>56.1 %</i>	<i>2,312,417</i>

Vote:625 Kasanda District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	Routine maintenance of vehicles and equipment for 3 months		District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	Routine maintenance of vehicles and equipment for 3 months
228002 Maintenance - Vehicles	49,709	10,820	22 %		2,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,709	10,820	22 %		2,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,709	10,820	22 %		2,360
Reasons for over/under performance:	Minimal vehicle breakdowns lead to under performance				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills and running expenses paid for 3 months District Roads Committee meeting held 3 departmental quarterly monitoring exercise held Salaries for office staff paid for 6 months		Office bills paid 1 Roads committee meeting held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills and running expenses paid for 3 months 1 District Roads Committee meeting held 1 departmental quarterly monitoring exercise held Salaries for office staff paid for 3 months
211101 General Staff Salaries	74,437	47,611	64 %		15,870
221011 Printing, Stationery, Photocopying and Binding	1,200	1,410	118 %		400
227001 Travel inland	21,611	14,080	65 %		3,950
Wage Rect:	74,437	47,611	64 %		15,870
Non Wage Rect:	22,811	15,490	68 %		4,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,248	63,101	65 %		20,220

Vote:625 Kasanda District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cuts in terms of releases for Uganda Road Fund					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(9) 1 bottleneck per sub-county removed from the CARs	(9) Bottlencks cleared		(9)Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	(0)Bottlencks cleared
Non Standard Outputs: n/a					
263367 Sector Conditional Grant (Non-Wage)	71,095	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,095	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,095	0	0 %		0
Reasons for over/under performance: Inadequate releases from URF					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(25) routine mechanized maintenance on selected roads	(4.2) Nkoba-Kabindi - 1.5km, 5 pcs of 600mm culverts Mirembe-Busweka - 1km Mijubwe-Kitongo - 1.2km Kabuka-kaliddi - 0.5km		()	(routine mechanized maintenance on selected roads
Length in Km of Urban unpaved roads periodically maintained	(0) Activity not planned	()		()	()
Non Standard Outputs: Routine mechanized maintenance carried out on all Districts roads for 4 cycles on a quarterly basis					
263367 Sector Conditional Grant (Non-Wage)	40,005	12,407	31 %		6,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,005	12,407	31 %		6,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,005	12,407	31 %		6,204
Reasons for over/under performance: Cuts in releases of URF led to under performance					

Vote:625 Kasanda District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(158) Routine mechanized maintenance carried out on selected District roads	() Routine mechanized maintenance carried out on selected District roads		(39.5)Routine mechanized maintenance carried out on selected District roads	()Routine mechanized maintenance carried out on selected District roads
Length in Km of District roads periodically maintained	(20.3) Periodic maintenance carried out on Kassanda-Kalamba rd	() Periodic maintenance carried out on Kassanda-Kalamba rd		(20.3)Periodic maintenance carried out on Kassanda-Kalamba rd	()Periodic maintenance carried out on Kassanda-Kalamba rd
No. of bridges maintained	(0) n/a	()		()	()
Non Standard Outputs:	4 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis	2 Cycle of routine manual maintenance carried out on selected District roads		1 Cycle of routine manual maintenance carried out on selected District roads on a quarterly basis	1 Cycle of routine manual maintenance carried out on selected District roads
263101 LG Conditional grants (Current)	376,374	38,055	10 %		0
263367 Sector Conditional Grant (Non-Wage)	0	5,650	0 %		2,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	376,374	43,705	12 %		2,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,374	43,705	12 %		2,825

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

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

No. of Public Buildings Constructed	(1) Phased completion of the District administration office block	(1) Payment for the advert for remaining works for Phased construction of the district Administration Block		(1)Phased completion of the District administration office block	(1)Payment for the advert for remaining works for Phased construction of the district Administration Block and other investment servicing costs
Non Standard Outputs:	n/a				

Vote:625 Kasanda District

Quarter3

312101 Non-Residential Buildings	354,867	7,061	2 %	5,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	414	0 %	0
Gou Dev:	354,867	6,647	2 %	5,097
External Financing:	0	0	0 %	0
Total:	354,867	7,061	2 %	5,097
Reasons for over/under performance:	Delayed procurement process. works will resume in fourth quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,437</i>	<i>47,611</i>	<i>64 %</i>	<i>15,870</i>
<i>Non-Wage Reccurrent:</i>	<i>559,995</i>	<i>82,836</i>	<i>15 %</i>	<i>15,739</i>
<i>GoU Dev:</i>	<i>354,867</i>	<i>6,647</i>	<i>2 %</i>	<i>5,097</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>989,299</i>	<i>137,094</i>	<i>13.9 %</i>	<i>36,706</i>

Vote:625 Kasanda District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid water office managed	9 monthly salaries to water office staff Procured office stationery Office vehicle maintained Submission of first and second quarter fy2021/22 software report to Ministry of Water and Environment		Staff salaries paid water office managed	3 months to water office staff Procured office stationery Office vehicle maintained Submission of second quarter software report FY2021/22 to Ministry of Water and Environment
211101 General Staff Salaries	30,677	22,648	74 %		7,549
221011 Printing, Stationery, Photocopying and Binding	1,200	1,050	88 %		450
227001 Travel inland	6,000	5,069	84 %		2,095
228002 Maintenance - Vehicles	2,810	630	22 %		210
	Wage Rect:	30,677	22,648	74 %	7,549
	Non Wage Rect:	10,010	6,749	67 %	2,755
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,687	29,396	72 %	10,304
Reasons for over/under performance:	Funds received as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities	(9) 9 Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction		(3) Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities	(3) 3 Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction

Vote:625 Kasanda District

Quarter3

No. of water points tested for quality	(55) 25 newly constructed water sources and 30 selected existing facilities Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities	(66) WQ testing carried out on 50 selected existing water sources and 11 new district water sources	(15)25 newly constructed water sources and 30 selected existing facilities Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities	(66)WQ testing carried out on 50 selected existing water sources and 11 new district water sources	
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	(3) 3 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	(1)4 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	(1)1 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	(2) Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis	(1)Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	(1)Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis	
No. of sources tested for water quality	(0) n/a	()	(0)n/a	()	
Non Standard Outputs:	N/A		N/A		
227001 Travel inland		27,952	20,963	75 %	5,944
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,952	20,963	75 %	5,944
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,952	20,963	75 %	5,944
Reasons for over/under performance:	Funds were utilised as per the quartely activities				

Output : 098104 Promotion of Community Based Management

Vote:625 Kasanda District

Quarter3

No. of water and Sanitation promotional events undertaken	(8) 4 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(6) Hygiene promotion carried out in Lugongwe trading centre Home improvement campaigns carried out in Mbirizi S/county	(2)1 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(2)Hygiene promotion carried out in Lugongwe trading centre Home improvement campaigns carried out in Mbirizi S/county
No. of water user committees formed.	(80) Water user committees formed and trained on selected existing facilities and all new facilities Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(30) 10 Water user committees formed and trained on selected existing facilities and all new facilities	(20)Water user committees formed and trained on selected existing facilities and all new facilities Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(10)10 Water user committees formed and trained on selected existing facilities and all new facilities
No. of Water User Committee members trained	(40) Chairment and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(30) Chairmen and treasurers for the selected water user committees trained in their roles	(10)Chairment and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(10)Chairmen and treasurers for the selected water user committees trained in their roles
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	(0)	(0)n/a	(0)

Vote:625 Kasanda District**Quarter3**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(6) 2 district advocacy meeting held 4 sub-county advocacy meetings held	(0) Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(3) 1 district advocacy meeting held 2 sub-county advocacy meetings held
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	44,841	23,628	53 %	10,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,841	23,628	53 %	10,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,841	23,628	53 %	10,754
Reasons for over/under performance:	Funds received and spent as planned			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Environment Impact Assessment for Capital Works done Monitoring, Supervision & Appraisal of capital works done	Monitoring and technical supervision done for all water projects Environmental and social screening done		Monitoring and technical supervision done for all water projects. Environmental and social screening done
281501 Environment Impact Assessment for Capital Works	19,802	14,457	73 %	1,256
281504 Monitoring, Supervision & Appraisal of capital works	4,000	9,343	234 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,802	23,800	100 %	7,856
External Financing:	0	0	0 %	0
Total:	23,802	23,800	100 %	7,856
Reasons for over/under performance:	all development funds were released and spent as per the plan			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance line pit latrine in Kigalama trading centre-Myanzi Sub-county	(0) 5 stance line pit latrine in Kasenene Bukuya Sub County is ongoing	(0)	(0) 5 stance line pit latrine in Kasenene Bukuya Sub County is ongoing

Vote:625 Kasanda District

Quarter3

Non Standard Outputs:		N/A			
312101 Non-Residential Buildings		26,000	3,036	12 %	1,518
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,000	3,036	12 %	1,518
	External Financing:	0	0	0 %	0
	Total:	26,000	3,036	12 %	1,518
Reasons for over/under performance:		The funds were to be paid in fourth quarter as some minor works were remaining			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1	() works ongoing for the drilling of Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1	()	()works ongoing for the drilling of Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1	
No. of deep boreholes rehabilitated	(15) Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2 Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reports	(15) Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2	()	(15)Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2	
Non Standard Outputs:		N/A			
312101 Non-Residential Buildings		373,249	293,687	79 %	227,959
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	373,249	293,687	79 %	227,959
	External Financing:	0	0	0 %	0
	Total:	373,249	293,687	79 %	227,959
Reasons for over/under performance:		Most of the works were paid in third quarter. the remaining balance will be paid in forth quarter			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county	(1) Procurement of contractor completed Environmental screening done Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county is ongoing	()	(1)Procurement of contractor completed Environmental screening done Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county is ongoing	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) n/a	()	()	()	

Vote:625 Kasanda District

Quarter3

Non Standard Outputs:	N/A			
312104 Other Structures	240,000	94,070	39 %	91,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	94,070	39 %	91,582
External Financing:	0	0	0 %	0
Total:	240,000	94,070	39 %	91,582
Reasons for over/under performance:	Part payment of the contractor done. Works will be completed in fourth quarter			
<i>Total For Water : Wage Rect:</i>	30,677	22,648	74 %	7,549
<i>Non-Wage Reccurent:</i>	82,803	51,339	62 %	19,452
<i>GoU Dev:</i>	663,051	414,594	63 %	328,915
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	776,530	488,581	62.9 %	355,917

Vote:625 Kasanda District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Paying Natural resources staff 12 month salaries Having 4 quarter staff meetings . 4 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.		Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.
211101 General Staff Salaries	236,566	118,340	50 %		39,447
221012 Small Office Equipment	3,100	2,325	75 %		775
Wage Rect:	236,566	118,340	50 %		39,447
Non Wage Rect:	3,100	2,325	75 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,666	120,665	50 %		40,222
Reasons for over/under performance:	Funds utilised as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving) Tree planting and seedling distribution	(1) Area (Ha) of trees established (planted and surviving)		(1)Area (Ha) of trees established (planted and surviving)	(1)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(1000) Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution	(250) Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution		(250)Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution	(250)Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	8,000	8,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		0
Reasons for over/under performance:	Funds utilised as planned				

Vote:625 Kasanda District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 agroforestry demos done	(1) agroforestry demos done		(1)agroforestry demos done	(1)agroforestry demos done
	Establishment of agroforestry demos	Establishment of agroforestry demos		Establishment of agroforestry demos	Establishment of agroforestry demos
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained Training 100 community members	(25) community members trained		(25)community members trained	(25)community members trained
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,983	2,987	75 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,983	2,987	75 %		996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,983	2,987	75 %		996
Reasons for over/under performance:	Funds utilised as planned				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(100) monitoring and compliance surveys/inspections undertaken	(25) monitoring and compliance surveys/inspections		(25)monitoring and compliance surveys/inspections	(25)monitoring and compliance surveys/inspections
	Undertaking monitoring and compliance surveys/inspections				
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	Funds utilised as planned				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) 10 Water Shed Management Committees formulated	(3) 3 Water Shed Management Committees formulated		(3)3 Water Shed Management Committees formulated	(3)3 Water Shed Management Committees formulated
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	2,660	1,995	75 %		665

Vote:625 Kasanda District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,995	75 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	1,995	75 %	665
Reasons for over/under performance:	Funds utilised as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) 10km of Lake wamala and wetlands demarcated	(5) 10km of Lake wamala and wetlands demarcated	()	(5)10km of Lake wamala and wetlands demarcated
Area (Ha) of Wetlands demarcated and restored	Demarcation of 10km of Lake wamala and wetlands	Demarcation of 10km of Lake wamala and wetlands	()	Demarcation of 10km of Lake wamala and wetlands
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,982	2,987	75 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	2,987	75 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	2,987	75 %	996
Reasons for over/under performance:	Funds utilised as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Community women and men trained in ENR monitoring	(10) Community women and men trained in ENR monitoring	(10)Community women and men trained in ENR monitoring	(10)Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,322	3,991	75 %	1,330
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,322	6,991	75 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,322	6,991	75 %	2,330
Reasons for over/under performance:	Funds utilised as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(50) 50 monitoring and compliance surveys undertaken	(10) monitoring and compliance surveys undertaken	(10)monitoring and compliance surveys undertaken	(10)monitoring and compliance surveys undertaken

Vote:625 Kasanda District

Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	7,000	14,000	200 %	7,000
227001 Travel inland	3,660	2,745	75 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	2,745	75 %	915
Gou Dev:	7,000	14,000	200 %	7,000
External Financing:	0	0	0 %	0
Total:	10,660	16,745	157 %	7,915
Reasons for over/under performance:	Funds utilised as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 new land disputes settled within the FY	(3) new land disputes settled within the FY	(3) new land disputes settled within the FY	(3) new land disputes settled within the FY
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,902	2,927	33 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,902	2,927	33 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,902	2,927	33 %	976
Reasons for over/under performance:	Funds utilised as planned			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	10 awareness creation meetings on physical planning done	2 awareness creation meetings on physical planning done	2 awareness creation meetings on physical planning done	2 awareness creation meetings on physical planning done
227001 Travel inland	3,000	505	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	505	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	505	17 %	0
Reasons for over/under performance:	Funds utilised as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>236,566</i>	<i>118,340</i>	<i>50 %</i>	<i>39,447</i>
<i>Non-Wage Reccurent:</i>	<i>42,609</i>	<i>26,462</i>	<i>62 %</i>	<i>8,652</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>22,000</i>	<i>147 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,175</i>	<i>166,802</i>	<i>56.7 %</i>	<i>55,099</i>

Vote:625 Kasanda District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of women groups supported with UWEP funds Approved UWEP groups trained and equipped with financial literacy, record keeping skills, group dynamics and management skills. Number of PWDs groups mobilised and registered 4 projects of PWDs groups supported with Local Special grant for PWDs Number of Youth groups mobilised and registered Number of Youth groups supported with YLP funds	2 groups supported with funds to establish piggery keeping projects 1 Group of persons with disabilities supported with funds to establish a shoe making craft enterprise			1 group of PWD group facilitated with funds to establish a piggery project
221002 Workshops and Seminars	2,000	2,060	103 %		1,000
221009 Welfare and Entertainment	2,000	2,071	104 %		1,000
221012 Small Office Equipment	79	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,079	4,131	101 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,079	4,131	101 %		2,000
Reasons for over/under performance:	The department lacks means of transport to ease mobilization and monitoring of program activities and projects				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of staff paid Salaries for 12 months Number of staff appraised Number of staff performance supervision visits conducted	12 departmental employees paid slaaries for 9 months ie July, August ,September, October, November, December January, February and march			Number of staff paid Salaries for 3 months Number of staff performance supervision visits conducted

Vote:625 Kasanda District

Quarter3

211101 General Staff Salaries	206,165	46,965	23 %	15,655
Wage Rect:	206,165	46,965	23 %	15,655
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,165	46,965	23 %	15,655
Reasons for over/under performance:	4 sub counties (Myanzi, Nalutuntu, Makokoto and Mbirizi)lack substantively appointed community development Officers due to inadequate wage			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(150) 150 FAL learners registered	(100) 100 FAL learners enrolled and under going instruction at 30 FAL centers	(25)Number of FAL Learner mobilised and registered	(25)25 FAL learners enrolled
Non Standard Outputs:	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of memebrs of VSLA trained in Financila literacy, managemnt of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored	6 FAL Instructors trained 15 CDOs supported with funds to supervise FAL activities in 15 sub Counties	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of members of VSLA trained in Financial literacy, management of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored	Number of FAL Instructors trained 15 CDOs supported with funds to supervise FAL activities in 15 sub Counties
221003 Staff Training	1,000	850	85 %	500
221011 Printing, Stationery, Photocopying and Binding	500	475	95 %	250
227001 Travel inland	5,756	5,417	94 %	2,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,256	6,742	93 %	3,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,256	6,742	93 %	3,428
Reasons for over/under performance:	High rate of drop out of Learners and Instructors			

Vote:625 Kasanda District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender audit undertaken for all Sub Counties 1 training session undertaken for all mebers of the District Technical Planning Committee	3gender mainstreaming training for District technical staff undertaken		Gender disaggregated data updated	1 gender mainstreaming training for District technical staff undertaken
221003 Staff Training	2,000	1,966	98 %		1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,966	98 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,966	98 %	1,000
Reasons for over/under performance:	Negative attitude towards gender activities by most heads of departments				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(80) 80 Children cases handled and settled	(45) 45 cases of children cases handled and settled for 3 quaters		(20)Number of children cases handles	(25)25 cases of children cases handled and settled
Non Standard Outputs:	Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District	Assorted stationery procured Fuel and lubricants procured		Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District	Assorted stationery procured Fuel and lubricants procured
221002 Workshops and Seminars	2,879	1,159	40 %		440
221009 Welfare and Entertainment	5,500	1,250	23 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	9,121	1,800	20 %		200

Vote:625 Kasanda District

Quarter3

228004 Maintenance – Other	1,066	1,066	100 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,566	2,775	37 %	1,673
Gou Dev:	0	0	0 %	0
External Financing:	12,000	3,000	25 %	0
Total:	19,566	5,775	30 %	1,673

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council meetings supported 4 sets of minutes recorded and submitted to mebers	(3) 2 district Youth Council meetings	(1)1 District Youth Council meeting held	(1)1 District Youth Council meeting held
Non Standard Outputs:	Assorted stationery procured Meals and drinks procured	1 District Youth Executive Committee meeting held The District Youth Chairperson supported with 50,000 per month for 3 months	1 District Youth Executive Committee meeting held Meals and refreshments procured Assorted stationery procured	1 District Youth Executive Committee meeting held The District Youth Chairperson supported with 50,000 per month for 3 months

221009 Welfare and Entertainment	500	1,000	200 %	500
227001 Travel inland	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,500	125 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,500	125 %	1,250

Reasons for over/under performance: Poor recovery of YLP funds due to lack of program facilitation funds

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assistive devices supplied to PWDs Number of Community outreach meetings conducted	(5) 5 sets of clutches procured and distributed to beneficiaries	(1)1 set of Assisitive device procured and handled over to a Person with disability at the District	(5)5 sets of clutches procured and distributed to beneficiaries
---	---	--	---	---

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	The District Chairperson for PWDS supported per quarter	The District Chairperson Supported with 150,000 for the quarter	The District Chairperson Supported with 150,000 per quarter	The District Chairperson Supported with 150,000 for the quarter
Fuel and Lubricants procured The District vetting Committee for PWDS projects facilitated			1 District PWDS projects vetting committee held Number of PWDS groups mobilised and registered	Number of the Elderly persons mobilised to register for SAGE Women Chairperson facilitated with 150,000 during the quarter Assorted stationery procured
4 PWD projects supported with Local Special grant for People with Disabilities Number of PWDS groups mobilised and registered Number of PWDS projects submitted to the Minsitry of Gender , Labour and Social Development to benefit from the National Special grant for PWds Number of training sessions undertaken for PWDS in Project managemnt, financila literacy, record keeping and group dynamics Number of projects of PWDS supervised and monitored District Officials facilitated to attend the National Celebrations of the Inetrnational day for PWds Assorted staionery procured				
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
224006 Agricultural Supplies	12,000	10,800	90 %	6,000
227001 Travel inland	6,500	4,875	75 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,050	80 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,050	80 %	9,500
Reasons for over/under performance:	Lack of transport to facilitate the CDO In Charge of PWDS to undertake monitoring and support supervision of PWDS projects			
Output : 108111 Culture mainstreaming				
N/A				

Vote:625 Kasanda District**Quarter3**

Non Standard Outputs:	Registration of Traditional healers District Technical Planning Committee members taringed about Culture	District Technical Planning committee members trained by culture Culture mainstreamed in all departments	Data of traditional healers updated	District Technical Planning committee members trained by culture Culture mainstreamed in all departments
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance:	Negative attitude towards culture			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	District Technical Planning Committee members sensitised about labour relations activities Number of labour Inspections undertaken Number of Labou sites facilitated to register with the Commissioner Ministry of Gender, Labour and Social Decvelopment Number of radion talk shows conducted about child labour 4 quarterly reports prepared and submitted to the Ministry. Number of Labour related disputes/cases handled		Number of labour Inspections undertaken and recommendations submitted to Emplyers and Stakehilders fro appropriate action Number of labour sites registered by the Commissioner Minstry of Gender labour and Social Development 1 report prepared and submitted to the Ministry of Gender	
221009 Welfare and Entertainment	500	475	95 %	250
227001 Travel inland	1,500	1,425	95 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,900	95 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,900	95 %	1,000
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				

Vote:625 Kasanda District

Quarter3

Non Standard Outputs:	6 radio Talk shows held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputes registered. Number of labour disputes abitrated and resolved to conclusion				1 radio Talk show held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputes registered. Number of labour disputes abitrated and resolved to conclusion
221002 Workshops and Seminars	600	600	100 %	300	
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300	
227001 Travel inland	800	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,200	60 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,200	60 %	600
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 Women council meetings held	()			(1)1 District Women council meeting held
Non Standard Outputs:	Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured				UWEP projects approved by the District Technical Planning Committee and submitted to the District Executive Committee for endorsement Endorsed applications submitted to the Ministry of Gender for consideration for funding Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured
221002 Workshops and Seminars	1,000	1,000	100 %	500	
221009 Welfare and Entertainment	2,000	0	0 %	0	

Vote:625 Kasanda District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	607	555	91 %	304
227001 Travel inland	2,500	2,225	89 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,107	3,780	62 %	2,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,107	3,780	62 %	2,054

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

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

Number of lost children found and resettled with their families
 1 District Orphans and other vulnerable children
 coordination committee meeting held
 150 Adult girls and Young women mobilised to enroll for DREAMS training
 Number of Community outreaches conducted
 Number of social welfare reports prepared
 Number of juvenile offender presented before court
 Number of Juvenile Offender represented in Court
 Number of Court Sessions conducted
 OVC Implementing Partners support supervised

227001 Travel inland	2,168	1,626	75 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	1,626	75 %	1,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	1,626	75 %	1,084

Vote:625 Kasanda District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
---	------------------------------	-------------------------------------	--------------	---------------------------------	------------------------------------

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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

Vote:625 Kasanda District

Quarter3

	coordinated data for the internet procured				
	4 units of carriage procured				
	Ant virus installed on 4 computers				
	Medical and Burial expenses supported				
	4 reports about the performance of UWEP, YLP, PWDS projects prepared and submitted to the Ministry of Gender, Labour and Social Development				
	Recovery of YLP funds coordinated				
221002	Workshops and Seminars	3,000	2,020	67 %	1,040
221007	Books, Periodicals & Newspapers	720	620	86 %	360
221009	Welfare and Entertainment	3,000	1,750	58 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012	Small Office Equipment	500	500	100 %	250
222001	Telecommunications	1,200	1,075	90 %	600
222003	Information and communications technology (ICT)	3,500	3,325	95 %	1,750
227001	Travel inland	17,080	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,000	13,040	45 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	4,000	250	6 %	0
	Total:	33,000	13,290	40 %	7,000
Reasons for over/under performance:					
	<i>Total For Community Based Services : Wage Rect:</i>	<i>206,165</i>	<i>46,965</i>	<i>23 %</i>	<i>15,655</i>
	<i>Non-Wage Reccurent:</i>	<i>85,176</i>	<i>56,461</i>	<i>66 %</i>	<i>31,088</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>16,000</i>	<i>3,250</i>	<i>20 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>307,341</i>	<i>106,676</i>	<i>34.7 %</i>	<i>46,743</i>

Vote:625 Kasanda District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	2 Planning department staff salaries paid for nine months First quarter and second quarter Performance Reports submitted to MoFPED. Workshops attended		Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	Salaries paid to Planning department staff Performance Reports submitted to line Ministries
211101 General Staff Salaries	42,252	18,076	43 %		6,025
221009 Welfare and Entertainment	900	450	50 %		150
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		0
227001 Travel inland	4,281	2,311	54 %		1,070
Wage Rect:	42,252	18,076	43 %		6,025
Non Wage Rect:	5,181	2,886	56 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,433	20,961	44 %		7,245
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, Senior Planner, Planners	(2) Senior Planner and Planner qualified are the qualified staff in the department		(3)District Planner, Senior Planner, Planner	(2)Senior Planner and Planner qualified are the qualified staff in the department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced	(8) 8 mothly Technical Planning Committee		(3)Minutes of TPC meetings produced	(3)3 mothly Technical Planning Committee
Non Standard Outputs:	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Two Quarterly Performance report prepared Produced Stationery Procured One Budget conference conducted Internal Assessment conducted., National Performance Assesment coordinated		Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Quarterly reports produced Stationery Procured
221002 Workshops and Seminars	4,952	3,064	62 %		1,238

Vote:625 Kasanda District**Quarter3**

221005 Hire of Venue (chairs, projector, etc)	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
221012 Small Office Equipment	1,000	750	75 %	250
222003 Information and communications technology (ICT)	1,000	750	75 %	250
227001 Travel inland	25,480	19,110	75 %	6,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,232	28,024	73 %	9,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,232	28,024	73 %	9,558

Reasons for over/under performance: Funds received and spent as planned

Output : 138303 Statistical data collection

N/A					
Non Standard Outputs:	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected		Statistical Abstract updated District statistical meetings conducted Administrative data collected	Administrative data collected and analysed
221002 Workshops and Seminars	1,005	754	75 %	251	
221011 Printing, Stationery, Photocopying and Binding	650	488	75 %	163	
227001 Travel inland	4,560	3,420	75 %	1,140	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,215	4,661	75 %	1,554	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,215	4,661	75 %	1,554	

Reasons for over/under performance: The funds were received and utilised as planned

Output : 138304 Demographic data collection

N/A					
Non Standard Outputs:	Demographic data collected Demographic dividend popularised	Demographic data collected Demographic dividend popularised during the budget conference		Demographic data collected Demographic dividend popularised	Demographic data collected
221002 Workshops and Seminars	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0	

Vote:625 Kasanda District**Quarter3**

227001 Travel inland	2,800	225	8 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	525	11 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	525	11 %	75

Reasons for over/under performance: inadequate locally raised revenue allocation to the department

Output : 138305 Project Formulation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

	Annual workplans and budgets prepared Spatial Data collecetd	Annual workplans and budgets prepared Spatial Data collecetd	Annual workplans and budgets prepared Spatial Data collecetd	
221002 Workshops and Seminars	2,185	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,315	460	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	460	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	460	9 %	0

Reasons for over/under performance: Indequate locally raised revenue allocation to the department

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

	Monitoring of sector workplans undertaken	Conducted first quarter Monitoring of sector workplans	Monitoring of sector workplans undertaken	Conducted second quarter Monitoring of sector workplans
221002 Workshops and Seminars	1,680	1,260	75 %	420

Vote:625 Kasanda District**Quarter3**

227001 Travel inland	2,692	2,019	75 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,372	3,279	75 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,372	3,279	75 %	1,093
Reasons for over/under performance:	Funds utilised as planned			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared
281501 Environment Impact Assessment for Capital Works	4,000	3,024	76 %	1,008
281503 Engineering and Design Studies & Plans for capital works	2,000	6,004	300 %	3,002
281504 Monitoring, Supervision & Appraisal of capital works	35,007	29,336	84 %	14,500
312213 ICT Equipment	11,000	8,000	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,007	46,364	89 %	18,510
External Financing:	0	0	0 %	0
Total:	52,007	46,364	89 %	18,510
Reasons for over/under performance:	Development balance is for provurement of a GPS. it will be delivered in fourth quarter			
<i>Total For Planning : Wage Rect:</i>	<i>42,252</i>	<i>18,076</i>	<i>43 %</i>	<i>6,025</i>
<i>Non-Wage Reccurent:</i>	<i>64,000</i>	<i>39,835</i>	<i>62 %</i>	<i>13,500</i>
<i>GoU Dev:</i>	<i>52,007</i>	<i>46,364</i>	<i>89 %</i>	<i>18,510</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,259</i>	<i>104,274</i>	<i>65.9 %</i>	<i>38,035</i>

Vote:625 Kasanda District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	SALARIES PAID Audit office maintained office items procured	paid salaries, procured fuel for official activities,submitted 2 internal audit statutory internal audit report to internal auditor general.		SALARIES PAID Audit office maintained office items procured	paid salaries, procured fuel for official activities,submitted one internal audit statutory internal audit report to internal auditor general
211101 General Staff Salaries	35,040	9,184	26 %		3,061
221012 Small Office Equipment	540	405	75 %		135
227001 Travel inland	1,220	915	75 %		305
Wage Rect:	35,040	9,184	26 %		3,061
Non Wage Rect:	1,760	1,320	75 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,800	10,504	29 %		3,501
Reasons for over/under performance:	The district has not recruited the Principal Internal Auditor and this has led to under performance in terms of wage				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Drafting audit schedules for departments. Producing management letters Drafting audit schedules for departments. Producing management letters	() Production and marketing, statutory bodies,works and technical services,finance, administration, planning, trade,industry and local development,natural resources,communit y based services,health,inter nal audit and education.		(1)Drafting audit schedules for departments. Producing management letters Drafting audit schedules for departments. Producing management letters	()Production and marketing, statutory bodies,works and technical services,finance, administration, planning, trade,industry and local development,natural resources,communit y based services,health,inter nal audit and education.
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Quarterly Internal Audit Reports prepared and submitted.	(15/01/2022) Quarterly Internal Audit Reports prepared and submitted.		(2022-03- 30)Quarterly Internal Audit Reports prepared and submitted.	(2022-01- 15)Quarterly Internal Audit Reports prepared and submitted on 15th January 2022
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	440	330	75 %		110

Vote:625 Kasanda District**Quarter3**

227001 Travel inland	11,000	5,830	53 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,440	6,160	54 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,440	6,160	54 %	2,060
Reasons for over/under performance:	Funds utilised as planned			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and district audit support to sub counties done	Verification of all capital projects in education and health departments Verification of all capital projects in education, roads and engineering, water and health departments	Q3 Monitoring and district audit support to sub counties done	Verification of all capital projects in education and health departments Verification of all capital projects in education, roads and engineering, water and health departments
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	local revenue was inadequate and it was not allocated to the budget output			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,040</i>	<i>9,184</i>	<i>26 %</i>	<i>3,061</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>7,480</i>	<i>53 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,040</i>	<i>16,664</i>	<i>34.0 %</i>	<i>5,561</i>

Vote:625 Kasanda District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(3) Two Radio talk shows on Cooperative development and Emyooga		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(1)1 Radio talk shows on Cooperative development and Emyooga
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Organizing District Trading meeting	(3) two Trade sensitisation meetings organised at the District Organizing District Trading meeting		(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting	(1)one Trade sensitisation meetings organised at the District Organizing District Trading meeting
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law Inspecting Businesses	() Businesses inspected for compliance to the law Inspecting Businesses		(250)Businesses inspected for compliance to the law Inspecting Businesses	()Businesses inspected for compliance to the law Inspecting Businesses
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses Issuing Businesses with Trading Licenses	(257) businesses issued with trade licenses Issuing Businesses with Trading Licenses		(250)businesses issued with trade licenses Issuing Businesses with Trading Licenses	(2)businesses issued with trade licenses Issuing Businesses with Trading Licenses
Non Standard Outputs:	N/A	-Monitoring of Emyooga SACCOs -Attending workshops under ACDP Program		N/A	
211101 General Staff Salaries	33,768	15,874	47 %		5,291
221012 Small Office Equipment	1,149	555	48 %		185
227001 Travel inland	2,000	2,250	113 %		750
Wage Rect:	33,768	15,874	47 %		5,291
Non Wage Rect:	3,149	2,805	89 %		935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,917	18,679	51 %		6,226
Reasons for over/under performance:	unspent balances of the previous quarter were spent during the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in Participating in radio show awareness	(1) One radio Talk show conducted for mobilization and sensitization on cooperatives		(1)awareness radio shows participated in Participating in radio show awareness	(1)One radio Talk show conducted for mobilization and sensitization on cooperatives

Vote:625 Kasanda District

Quarter3

No of businesses assisted in business registration process	(1000) businesses assisted in business registration process Assisting business in registration process	(253) businesses assisted in business registration process Assisting business in registration process	(250)businesses assisted in business registration process Assisting business in registration process	(30)businesses assisted in business registration process Assisting business in registration process
No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(202) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250)enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(2)enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,000	2,250	113 %	750
221007 Books, Periodicals & Newspapers	144	108	75 %	36
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	3,108	99 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	3,108	99 %	1,036
Reasons for over/under performance:	unspent balances of the previous quarter were spent in third quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) producers or producer groups linked to market internationally	(4) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(3)producers or producer groups linked to market internationally	(2)enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
No. of market information reports disseminated	(4) market information reports disseminated	(1) one market information reports disseminated	(1)market information reports disseminated	(0)None
Non Standard Outputs:	N/A		N/A	
222001 Telecommunications	1,440	1,080	75 %	360
227001 Travel inland	1,704	1,278	75 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	2,358	75 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	2,358	75 %	786
Reasons for over/under performance:	Funds were received and Spent as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative groups supervised	(0)	(4)cooperative groups supervised	(0)
No. of cooperative groups mobilised for registration	(15) Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(0)	(4)Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(0)

Vote:625 Kasanda District

Quarter3

No. of cooperatives assisted in registration	(15) Assisting Cooperatives registration Registering Cooperatives	()	(4)Assisting Cooperatives registration Registering Cooperatives	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,144	1,608	75 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	3,108	75 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,144	3,108	75 %	1,036

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	() 2 Tourism promotion activities mainstreamed in district development plans	(1)Tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(4) Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(1)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(4)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre
No. and name of new tourism sites identified	(1) Identifying new tourism sites	(1) 1 Tourism sites identified	(1)Identifying new tourism sites	(0)None
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	304	0	0 %	0
227001 Travel inland	1,440	1,196	83 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,144	1,496	70 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144	1,496	70 %	524

Reasons for over/under performance: funds were available

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(1) 1 Opportunities identified for industrial development	(1)Opportunities identified for industrial development	(0)None
No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support	(0)None
No. of value addition facilities in the district	(5) value addition facilities in the district	(2) 2 value addition facilities in the district	(1)value addition facilities in the district	(0)None

Vote:625 Kasanda District

Quarter3

A report on the nature of value addition support existing and needed	(4) Reports on the nature of value addition support existing and needed Producing reports	(1) 1 Reports on the nature of value addition support existing and needed Producing reports	(1)Reports on the nature of value addition support existing and needed Producing reports	(0)None
Non Standard Outputs:	N/A	-Attended a workshop on investments under GIZ that was calling for a joint effort to promote investments in the District	N/A	
221002 Workshops and Seminars	1,144	840	73 %	280
227001 Travel inland	2,000	1,350	68 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	2,190	70 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	2,190	70 %	730
Reasons for over/under performance:	Funds received and Spent as planned			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector monitoring activities carried out	-Prepared Reports to CAO and other stakeholders -Did Joint monitoring of Emyooga program	1 Sector monitoring activities carried out	1 Sector monitoring activities carried out
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	644	483	75 %	161
227001 Travel inland	2,000	2,528	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	3,386	108 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	3,386	108 %	286
Reasons for over/under performance:	inadequate funds released to the department			
<i>Total For Trade Industry and Local Development :</i>	<i>33,768</i>	<i>15,874</i>	<i>47 %</i>	<i>5,291</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>22,013</i>	<i>18,451</i>	<i>84 %</i>	<i>5,333</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,781</i>	<i>34,325</i>	<i>61.5 %</i>	<i>10,624</i>

Vote:625 Kasanda District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Makokoto				1,085,937	67,192
Sector : Works and Transport				8,298	2,825
Programme : District, Urban and Community Access Roads				8,298	2,825
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makoko sub county	Namakonkome Makokoto	Other Transfers from Central Government		3,986	0
Output : District Roads Maintenance (URF)				4,312	2,825
Item : 263101 LG Conditional grants (Current)					
Kassanda DLG	Bbira Kalagla-lusongodde -Bbira rd 8km	Other Transfers from Central Government	,	1,760	2,825
Kassanda DLG	Namakonkome Namakonkome- Makokoto- Nabisunsa rd-11.6km	Other Transfers from Central Government	,	2,552	2,825
Sector : Education				875,527	47,783
Programme : Pre-Primary and Primary Education				56,000	47,783
Capital Purchases					
Output : Classroom construction and rehabilitation				56,000	47,783
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Makokoto Kanoga Primary school	Sector Development - Grant		56,000	47,783
Programme : Secondary Education				819,527	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				819,527	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Makokoto Environment and Social screening	Sector Development Grant		3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Makokoto Clerk of works	Sector Development Grant		12,000	0
Item : 312101 Non-Residential Buildings					

Vote:625 Kasanda District**Quarter3**

Building Construction - Schools-256	Makokoto Makokoto seed ss	Sector Development Grant	804,027	0
Sector : Health			202,112	16,584
<i>Programme : Primary Healthcare</i>			202,112	16,584
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,112	16,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bira HC II	Bbira	Sector Conditional Grant (Non-Wage)	7,371	5,528
Makokoto Health Centre II	Bbira	Sector Conditional Grant (Non-Wage)	14,741	11,056
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Makokoto Makokoto HCIII	Sector Development Grant	180,000	0
LCIII : Kassanda			2,889,370	478,921
Sector : Agriculture			94,106	55,915
<i>Programme : District Production Services</i>			94,106	55,915
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			94,106	55,915
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitongo Kitongo	Sector Development - Grant	4,000	4,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kitongo Kitongo	Sector Development Grant	14,500	1,450
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps- 1106	Kitongo Kitongo	Sector Development Grant	8,000	0
Machinery and Equipment - Value Addition Equipment-1148	Kitongo Kitongo	Sector Development Grant	17,106	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Kitongo All sub counties	Sector Development Grant	12,500	12,500
Cultivated Assets - Poultry-425	Kitongo Kitongo	Sector Development Grant	15,000	14,965
Cultivated Assets - Seedlings-426	Kitongo Kitongo	Sector Development Grant	23,000	23,000
Sector : Works and Transport			547,610	6,204
<i>Programme : District, Urban and Community Access Roads</i>			192,743	6,204

Vote:625 Kasanda District**Quarter3**

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

Vote:625 Kasanda District**Quarter3**

Kassanda DLG	Namiringa Namiringa- Kakindu- Busengejjo rd 10Km	Other Transfers from Central Government	2,200	0
Programme : District Engineering Services				354,867	0
Capital Purchases					
Output : Construction of public Buildings				354,867	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Binikira Phased construction of Admin Block	District Discretionary Development Equalization Grant	-,	300,867	0
Building Construction - Offices-248	Binikira Phased Construction of Admin Block	Locally Raised Revenues	-,	54,000	0
Sector : Education				69,292	0
Programme : Pre-Primary and Primary Education				37,596	0
Capital Purchases					
Output : Classroom construction and rehabilitation				37,596	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kitongo kassanda district	Sector Development Grant		37,596	0
Programme : Secondary Education				31,697	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				31,697	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kitongo kassanda district	Sector Development Grant		31,697	0
Sector : Health				1,066,144	85,309
Programme : Primary Healthcare				1,066,144	85,309
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,717	9,537
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKONZI	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		4,239	3,179
St Gabriel Mirembe Maria	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		8,478	6,358
Output : Basic Healthcare Services (HCIV-HCII-LLS)				88,447	66,335
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:625 Kasanda District**Quarter3**

Kassanda HC IV	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	73,705	55,279
Nabugondo HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	5,528
Namabaale HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	5,528
Capital Purchases				
Output : Administrative Capital			109,764	9,437
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitongo Environment and Social screening	Sector Development - Grant	3,129	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Clerk of works	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitongo Stakeholder Monitoring	Sector Development - Grant	12,635	6,937
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kitongo Fencing Kassanda HCIV	Sector Development Contractor on site Grant	80,000	0
Construction Services - Offices-403	Kitongo Renovation and refurbishment of DHOs office	Sector Development No payment made Grant	8,000	0
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namabaale Namabale HCII upgrade	Sector Development - Grant	650,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namabaale Namabale HCII_HCIII	Sector Development Procurement Grant underway	205,217	0
Sector : Water and Environment			663,051	331,493
Programme : Rural Water Supply and Sanitation			663,051	331,493
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,802	6,601
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitongo hqtrs	Transitional Development Grant	19,802	5,267
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:625 Kasanda District**Quarter3**

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitongo HQTRs	Sector Development - Grant	4,000	1,333
Output : Construction of public latrines in RGCs			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kitongo hdtres	Sector Development Grant	1,000	0
Building Construction - Latrines-237	Kitongo HQTRs	Sector Development in progress Grant	25,000	0
Output : Borehole drilling and rehabilitation			373,249	232,482
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasambya drilling and rehabilitation	Sector Development in progress Grant	373,249	232,482
Output : Construction of piped water supply system			240,000	92,410
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitongo lugongwe	Sector Development In progress Grant	240,000	92,410
Sector : Public Sector Management			449,168	0
Programme : District and Urban Administration			388,161	0
Lower Local Services				
Output : Lower Local Government Administration			369,561	0
Item : 263101 LG Conditional grants (Current)				
Local Revenue to sub counties	Kitongo Sub Counties	Locally Raised Revenues	369,561	0
Capital Purchases				
Output : Administrative Capital			18,600	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kitongo Retention for Kassanda SC	District Discretionary Development Equalization Grant	2,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kitongo Assorted furniture for PHRO	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	Kitongo Natural Resources	District Discretionary Development Equalization Grant	400	0
Furniture and Fixtures - Tables -656	Kitongo Natural Resources	District Discretionary Development Equalization Grant	600	0

Vote:625 Kasanda District

Quarter3

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

Vote:625 Kasanda District**Quarter3**

ICT - Colour Printers-729	Kitongo Planning	District Discretionary Development Equalization Grant	2,500	0
ICT - Geographical Positioning Systems (GPS)-765	Kitongo Planning	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kiganda			459,871	223,488
Sector : Works and Transport			88,576	0
Programme : District, Urban and Community Access Roads			88,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda Sub county	Kigalama Kiganda	Other Transfers from Central Government	9,734	0
Output : District Roads Maintenance (URF)			78,842	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kinoni Energo -Kasawo - Kyasansuwa rd 10km	Other Transfers from Central Government	2,200	0
Kassanda DLG	Kyojjomanyi Kafunda - Buzawula rd 6km	Other Transfers from Central Government	9,120	0
Kassanda DLG	Kawungeera Kalamba- Manyogaseka rd 18.5 Km	Other Transfers from Central Government	28,120	0
Kassanda DLG	Musozi Kalamba-Musozi rd-17.1Km	Other Transfers from Central Government	3,762	0
Kassanda DLG	Nsozinga Kitovu- Lwabusaana- Kagavu rd 12km	Other Transfers from Central Government	18,240	0
Kassanda DLG	Kyojjomanyi Nsonzinga- Kitayinza- Kyojjomanyi rd 10km	Other Transfers from Central Government	2,200	0
Kassanda DLG	Nsozinga Nsozinga-Kitovu- Kachwi rd 10km	Other Transfers from Central Government	15,200	0
Sector : Education			159,000	124,045
Programme : Pre-Primary and Primary Education			159,000	124,045
Capital Purchases				

Vote:625 Kasanda District**Quarter3**

Output : Classroom construction and rehabilitation				146,000	111,695
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nsozinga Kalagala Islamic Primary school	Sector Development Grant	-,completed	90,000	111,695
Building Construction - Schools-256	Kinoni Kinoni Primary school	Sector Development Grant	-,completed	56,000	111,695
Output : Latrine construction and rehabilitation				13,000	12,350
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kinoni Kiryanongo Primary school	District Discretionary Development Equalization Grant	Completed	13,000	12,350
Sector : Health				212,295	99,444
Programme : Primary Healthcare				212,295	99,444
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,478	6,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Matia Mulumba HC III	Kawungera	Sector Conditional Grant (Non-Wage)		8,478	6,358
Output : Basic Healthcare Services (HCIV-HCII-LLS)				95,817	71,863
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiganda HC IV	Kawungera	Sector Conditional Grant (Non-Wage)		73,705	55,279
Kiryannongo HC II	Kawungera	Sector Conditional Grant (Non-Wage)		7,371	5,528
Musozi HC III	Kawungera	Sector Conditional Grant (Non-Wage)		14,741	11,056
Output : Standard Pit Latrine Construction (LLS.)				13,000	1,222
Item : 263370 Sector Development Grant					
2 stance VIP latrine at Musozi HCII	Musozi Musozi	Sector Development Grant		13,000	1,222
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				75,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Musozi Completion	District Discretionary Development Equalization Grant	-,-	45,000	0
Building Construction - Staff Houses- 263	Musozi Completion of Musozi Staffquarters	Sector Development Grant	-,-	30,000	0

Vote:625 Kasanda District**Quarter3**

Output : Specialist Health Equipment and Machinery			20,000	20,000
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kasambya Autoclave for Kiganda HIV	Sector Development Procured Grant	20,000	20,000
LCIII : Kalwana			264,661	76,112
Sector : Works and Transport			29,179	0
Programme : District, Urban and Community Access Roads			29,179	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalwana SC	Kikandwa Kalwana Sub county	Other Transfers from Central Government	8,435	0
Output : District Roads Maintenance (URF)			20,744	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Mayirikiti Mayirikiti-Kitooro- Nabakazi rd 12km	Other Transfers from Central Government	18,544	0
Kassanda DLG	Kikandwa Nabakazi-Kikandwa rd 10km	Other Transfers from Central Government	2,200	0
Sector : Education			56,000	54,000
Programme : Pre-Primary and Primary Education			56,000	54,000
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	54,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaazi Kalwana Primary school	Sector Development completed Grant	56,000	54,000
Sector : Health			179,482	22,112
Programme : Primary Healthcare			179,482	22,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,482	22,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyongedde HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	7,371	5,528
Kabulubutu HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	7,371	5,528
Kikandwa HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	14,741	11,056

Vote:625 Kasanda District**Quarter3**

Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			150,000	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kikandwa Kikandwa HCIII	Sector Development Grant	Contract signed	150,000	0
LCIII : Bukuya			1,820,531	172,171	
Sector : Agriculture			1,599,796	0	
Programme : District Production Services			1,599,796	0	
Lower Local Services					
Output : Transfers to LG			1,599,796	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish Model Funds	Kabosi Transfer to all the paishes in the district	Sector Development Grant		156,315	0
Parish Model	Kasamba Transfer to all the parishes in the district	Sector Conditional Grant (Non-Wage)		1,443,481	0
Sector : Works and Transport			30,586	0	
Programme : District, Urban and Community Access Roads			30,586	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			7,906	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukuya SC	Kabosi Bukuya SC	Other Transfers from Central Government		7,906	0
Output : District Roads Maintainence (URF)			22,680	0	
Item : 263101 LG Conditional grants (Current)					
Kassanda DLG	Kalaata Kabuyimba-Nakabiso-Bulinimula-Lubaali Rd 20km	Other Transfers from Central Government	„	4,400	0
Kassanda DLG	Kizibawo Kalongo-Seeta-Kasubi-Kizibawo 14km	Other Transfers from Central Government	„	3,080	0
Kassanda DLG	Kasamba Kyamugugu-Lusaba rd 10km	Other Transfers from Central Government	„	15,200	0
Sector : Education			171,168	157,937	
Programme : Pre-Primary and Primary Education			171,168	157,937	

Vote:625 Kasanda District**Quarter3**

Capital Purchases				
Output : Classroom construction and rehabilitation			146,168	157,937
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukuya Town Board Bukuya Islamic Primary school	Sector Development -,- Grant	56,168	157,937
Building Construction - Schools-256	Bukuya Nalossaali Primary school	Sector Development -,- Grant	90,000	157,937
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukuya 5 stance at Bukuya Islamic PS	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			18,980	14,235
Programme : Primary Healthcare			18,980	14,235
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,239	3,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOKOLO HEALTH CENTRE	Bukuya	Sector Conditional Grant (Non-Wage)	4,239	3,179
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,741	11,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Dispensary	Bukuya	Sector Conditional Grant (Non-Wage)	14,741	11,056
LCIII : Nalutuntu			219,907	160,553
Sector : Works and Transport			33,559	0
Programme : District, Urban and Community Access Roads			33,559	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu Sub County	Nalutuntu Nalutuntu	Other Transfers from Central Government	6,479	0
Output : District Roads Maintenance (URF)			27,080	0
Item : 263101 LG Conditional grants (Current)				

Vote:625 Kasanda District**Quarter3**

Kassanda DLG	Kyanamugera Kakingube- Kyanamugera- Kanamukwiri rd 10km	Other Transfers from Central Government	,,,,	2,200	0
Kassanda DLG	Nalutuntu Kaweesa- Busweeka- Nalutuntu rd 10.2 km	Other Transfers from Central Government	,,,,	15,200	0
Kassanda DLG	Kyakatebe Kyakatebe- Mirembe rd 9km	Other Transfers from Central Government	,,,,	1,980	0
Kassanda DLG	Kyanamugera Lwamasanga- Kabagala- Kyanamugera rd 11km	Other Transfers from Central Government	,,,,	2,420	0
Kassanda DLG	Kyakatebe Mirembe- Lwamasanga rd 12km	Other Transfers from Central Government	,,,,	2,640	0
Kassanda DLG	Kyakatebe Mirembe- Lwamasanga- Kyabayima rd 12km	Other Transfers from Central Government	,,,,	2,640	0
Sector : Education				146,000	134,166
Programme : Pre-Primary and Primary Education				146,000	134,166
Capital Purchases					
Output : Classroom construction and rehabilitation				146,000	134,166
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Gambwa Kitalegerwa Primary school	Sector Development -,- Grant		90,000	134,166
Building Construction - Schools-256	Nalutuntu Nkandwa Primary school	Sector Development -,- Grant		56,000	134,166
Sector : Health				40,348	26,386
Programme : Primary Healthcare				40,348	26,386
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,478	6,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakungube Health Centre	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	3,179
Kyannamugera HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	3,179
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,371	5,528

Vote:625 Kasanda District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakatebe HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)	7,371	5,528
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Nalutuntu Solar batteries for Nalutuntu	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			14,500	14,500
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Nalutuntu 2 Centrifuges	Sector Development Procured Grant	14,500	14,500
LCIII : Kitumbi			2,138,134	107,195
Sector : Works and Transport			68,652	0
Programme : District, Urban and Community Access Roads			68,652	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,932	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitumbi Sub County	Kitumbi Kitumbi Sub County	Other Transfers from Central Government	14,932	0
Output : District Roads Maintenance (URF)			53,720	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kalagala Biwalwe - Lugongwe - Kikandwa rd 26km	Other Transfers from Central Government	39,520	0
Kassanda DLG	Mundadde Kamalenge - Kyakiddu rd 14km	Other Transfers from Central Government	3,080	0
Kassanda DLG	Kiziika Lubaali - Kiduduma - nabagabe rd 25km	Other Transfers from Central Government	6,720	0
Kassanda DLG	Buseregenyu Wakayiba - Buseregenyu rd 20km	Other Transfers from Central Government	4,400	0
Sector : Education			90,000	85,083
Programme : Pre-Primary and Primary Education			90,000	85,083
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	85,083
Item : 312101 Non-Residential Buildings				

Vote:625 Kasanda District**Quarter3**

Building Construction - Schools-256	Kitumbi Omega Primary school	Sector Development - Grant	90,000	85,083
Sector : Health			1,979,482	22,112
<i>Programme : Primary Healthcare</i>			1,979,482	22,112
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,482	22,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseregenyu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	14,741	11,056
Kyakiddu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	5,528
Mundadde HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	5,528
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			1,800,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kijuuna Kijjuna HCIII	Sector Development - Grant	1,800,000	0
<i>Output : Staff Houses Construction and Rehabilitation</i>			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buseregenyu Buseregenyu HCIII	Sector Development contract signed Grant	150,000	0
LCIII : Manyogaseka			527,392	11,056
Sector : Works and Transport			22,939	0
<i>Programme : District, Urban and Community Access Roads</i>			22,939	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manyogaseka Sub County	Kyayi Manyogaseka Sub County	Other Transfers from Central Government	2,995	0
<i>Output : District Roads Maintenance (URF)</i>			19,944	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kyabayima Kasawo - Kyabayima - Kyasansuwa rd 11.2km	Other Transfers from Central Government	2,464	0
Kassanda DLG	Ndeeba Kiryamenvu - Kafunda - Ndeeba rd 11.5km	Other Transfers from Central Government	17,480	0

Vote:625 Kasanda District**Quarter3**

Sector : Education			489,712	0
<i>Programme : Secondary Education</i>			489,712	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			489,712	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Manyogaseka Manyogaseka seed SS balance	Sector Development Grant	489,712	0
Sector : Health			14,741	11,056
<i>Programme : Primary Healthcare</i>			14,741	11,056
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,741	11,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyasansuwa HC II	Lutunku	Sector Conditional Grant (Non-Wage)	14,741	11,056
LCIII : Myanzi			79,663	19,763
Sector : Works and Transport			12,942	0
<i>Programme : District, Urban and Community Access Roads</i>			12,942	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Subcounty	Myanzi Myanzi	Other Transfers from Central Government	5,462	0
<i>Output : District Roads Maintenance (URF)</i>			7,480	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kigalama Kigalama - Kamuli rd 17km	Other Transfers from Central Government	3,740	0
Kassanda DLG	Kigalama Kigalama-Kamuli rd 17km	Other Transfers from Central Government	3,740	0
Sector : Health			66,722	19,763
<i>Programme : Primary Healthcare</i>			66,722	19,763
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,239	3,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigalama Dispensary	Kampiri	Sector Conditional Grant (Non-Wage)	4,239	3,179

Vote:625 Kasanda District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,112	16,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana HC II	Kampiri	Sector Conditional Grant (Non-Wage)	7,371	5,528
Myanzi HC III	Kampiri	Sector Conditional Grant (Non-Wage)	14,741	11,056
Capital Purchases				
Output : Administrative Capital			40,371	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Myanzi Fencing of Mwanzi HCIII	Sector Development No payment made Grant	40,371	0
LCIII : Missing Subcounty			1,786,354	41,435
Sector : Education			1,737,374	7,200
Programme : Pre-Primary and Primary Education			872,494	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			872,494	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBINIKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	6,926	0
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	0
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
Buswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
BWEYONGEDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,619	0
DDALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	0
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	0
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	0
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	0
KAKINDU P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
Kakindu R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0

Vote:625 Kasanda District**Quarter3**

KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	0
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,255	0
KALAGALA ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,329	0
KALAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
KALWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,779	0
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAMBOJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	0
Kamuli COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	0
Kamuli R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	0
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
KAMUSENENE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	0
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
Kanziira MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,436	0
KASAANA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
Kasekere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	0
KASSANDA BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	0
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	0
KATUUGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAWUNGEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	0
KIBANYI R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
KIDUKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	0
KIGALAMA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,671	0
Kigalama High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0

Vote:625 Kasanda District**Quarter3**

KIGANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	0
KIGUDEDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,088	0
KIJJOMANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	0
KIKANDWA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	0
KINONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	0
KIRYANONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	0
KITALEGERWA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,263	0
KITEREDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,929	0
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	0
KIZIBA AWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,890	0
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	0
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	0
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,308	0
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	0
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,420	0
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	0
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	0
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	0
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0

Vote:625 Kasanda District**Quarter3**

LUBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
LUTUNKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,946	0
LWANGIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	0
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	0
LWENYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,700	0
LWENZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	0
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	0
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,547	0
Makonzi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
MANYOGASEEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	0
MATAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	0
MAYIRIKITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,682	0
Mirembe COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	0
MIREMBE MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	0
MPANGA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,150	0
MUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	0
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,930	0
MYANZI R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,215	0
NAKATETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	0
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	0
Namabaale UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	0
Namaswanta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,105	0
Namiringa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	0
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,720	0

Vote:625 Kasanda District**Quarter3**

NDEEBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	0
NKANDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	0
NSOZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,970	0
NTUUMA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	0
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	0
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,099	0
ST. BALIKUDEMBE MIREMBE R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,039	0
ST. JOSEPH S KYANAMUGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	0
ST. NOA KAMPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	0
TTUBA COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,543	0
YALA PUBLIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,668	0
Programme : Secondary Education			864,880	7,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			864,880	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,335	600
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,250	600
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,950	600
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,000	600
KASSANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,840	600
MAKOKOTO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,150	600
MANYOGASEKA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,250	600
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	600
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,250	600
ST MATIA MULUMBA MIREMBE-MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,840	600
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,940	600

Vote:625 Kasanda District**Quarter3**

ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	600
Sector : Health			48,980	34,235
<i>Programme : Primary Healthcare</i>			48,980	34,235
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,239	3,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYATO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	3,179
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,741	11,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,741	11,056
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			30,000	20,000
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Missing Parish Kikandwa, Nalutuntu, Buseregenyu HCIII	Sector Development Procured Grant	30,000	20,000