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# Vote:625 Kasanda District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Betunguura John -Ag. Chief Administrative Officer Kassanda DLG*

**Date: 18/12/2019**

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

**Vote:625 Kasanda District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,026,090	129,656	13%
<b>Discretionary Government Transfers</b>	3,284,738	891,191	27%
<b>Conditional Government Transfers</b>	14,527,665	3,970,428	27%
<b>Other Government Transfers</b>	569,963	128,086	22%
<b>External Financing</b>	206,118	0	0%
<b>Total Revenues shares</b>	<b>19,614,574</b>	<b>5,119,362</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,558,788	252,096	200,349	16%	13%	79%
Finance	478,184	106,301	101,063	22%	21%	95%
Statutory Bodies	688,698	165,783	162,541	24%	24%	98%
Production and Marketing	960,605	255,819	245,819	27%	26%	96%
Health	2,845,080	704,078	469,935	25%	17%	67%
Education	10,561,290	2,845,728	2,492,182	27%	24%	88%
Roads and Engineering	1,130,554	363,320	362,423	32%	32%	100%
Water	541,359	173,986	30,169	32%	6%	17%
Natural Resources	265,699	74,245	67,145	28%	25%	90%
Community Based Services	279,000	86,345	85,721	31%	31%	99%
Planning	208,006	50,396	39,091	24%	19%	78%
Internal Audit	59,267	12,694	12,694	21%	21%	100%
Trade, Industry and Local Development	38,044	8,511	8,281	22%	22%	97%
<b>Grand Total</b>	<b>19,614,574</b>	<b>5,099,301</b>	<b>4,277,412</b>	<b>26%</b>	<b>22%</b>	<b>84%</b>
<i>Wage</i>	<i>11,091,629</i>	<i>2,772,907</i>	<i>2,772,907</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,154,648</i>	<i>1,272,334</i>	<i>1,211,053</i>	<i>25%</i>	<i>23%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,162,178</i>	<i>1,054,059</i>	<i>296,151</i>	<i>33%</i>	<i>9%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>206,118</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the Financial Year 2019/2020, the District expects to receive and spend 19bn. By the end of first quarter the district released 5.119bn out of which locally raised revenues were 129M (13%) of its annual budget, Discretionary Government Transfers were 891M(27%) of its annual budget, Conditional Government transfers 3.970bn (27%) of its annual budget and Other government transfers 128M(22%) of its annual budget. Discretionary Government transfers and Conditional Government transfers performed above the target because UPE, USE and Development funds were released above the target of 25%. Other Government transfers performed below the target because Road funds for LLGs was not released to the district within the quarter. Locally raised revenue performed below the target because most of the revenue collections are done in calendar year like business licenses are done from January. By the end of first quarter the district released 26% of its annual budget, 22% was spent of its annual budget and 84% was spent of its release. Wage released was (25%) of its budget, 25% of the wage was spent and 100% of the release was spent. Non wage recurrent 25% of the budget was released, 23% of the non wage budget was spent and 95% was spent of the non wage released. The balance of account was for payment of pension and gratuity whose files were still being processed, Payment of LCIIIs, LCIIIs, Sub County councilors Honoraria and Road fund for construction/maintenance of roads whose procurement process was still ongoing. Development fund 33% of its annual budget was released, 9% was spent of its annual budget and 28% of the development fund released was spent. The balance on account was for payment of development projects whose procurement process still ongoing. The released funds were not equal to the allocation because some local revenue remitted to the district was received at the closer of the quarter and it will be allocated to departments during second quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,026,090</b>	<b>129,656</b>	<b>13 %</b>
Local Services Tax	24,782	41,766	169 %
Land Fees	41,705	2,025	5 %
Local Hotel Tax	2,603	810	31 %
Business licenses	143,800	4,552	3 %
Other licenses	5,050	0	0 %
Royalties	493,140	0	0 %
Rates – Produced assets- from private entities	16,552	0	0 %
Rent & rates – produced assets – from other govt. units	2,280	0	0 %
Park Fees	24,228	12,482	52 %
Advertisements/Bill Boards	12,870	200	2 %
Animal & Crop Husbandry related Levies	89,270	23,026	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	235	8 %
Registration of Businesses	1,450	700	48 %
Educational/Instruction related levies	12,393	0	0 %
Inspection Fees	35,350	551	2 %
Market /Gate Charges	110,778	42,590	38 %
Court Filing Fees	800	0	0 %
Other Court Fees	5,630	0	0 %
Other Fees and Charges	500	720	144 %
<b>2a.Discretionary Government Transfers</b>	<b>3,284,738</b>	<b>891,191</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	767,714	191,928	25 %
Urban Unconditional Grant (Non-Wage)	52,266	13,067	25 %

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District Discretionary Development Equalization Grant	810,772	270,257	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,474,680	368,670	25 %
Urban Discretionary Development Equalization Grant	29,306	9,769	33 %
<b>2b.Conditional Government Transfers</b>	<b>14,527,665</b>	<b>3,970,428</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	9,466,949	2,366,737	25 %
Sector Conditional Grant (Non-Wage)	2,353,076	733,273	31 %
Sector Development Grant	2,292,298	764,099	33 %
Transitional Development Grant	29,802	9,934	33 %
Pension for Local Governments	60,575	15,144	25 %
Gratuity for Local Governments	324,965	81,241	25 %
<b>2c. Other Government Transfers</b>	<b>569,963</b>	<b>128,086</b>	<b>22 %</b>
Uganda Road Fund (URF)	569,963	128,086	22 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>206,118</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	206,118	0	0 %
<b>Total Revenues shares</b>	<b>19,614,574</b>	<b>5,119,362</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of first quarter 2019/2020 the district had released 13%% of its annual local revenue budget. The following were the sources which contributed to the locally raised revenue; Local Service Tax 169%, Local Hotel Tax 31%Land fees 5%, Park fees 52%, Advertisement 2%, Animal and crop husbandry 26%, Market charges 38% , Registration of Business and other charges 144%. Other sources did not contribute revenue within the quarters which lead to under performance but hope to get more revenues next quarter. Most of the revenue source did not contribute because they operate on the calendar year

**Cumulative Performance for Central Government Transfers**

The district received27% of the annual Central Government Transfers for both Discretionary Government Transfers performed at 27% above the target because District DDEG and Urban DDEG performed at 33%. Conditional Transfers performed at 27% of its annual budget. The over performance was as a result of Transitional development and sector development grant performing at 33% and Sector non wage performing at 31%.

**Cumulative Performance for Other Government Transfers**

The District released 22% of its annual budget of other government transfers. The Poor performance was as a result that Road Fund for LLGs was not released to the district and it is expected to be released in second quarter.

**Cumulative Performance for External Financing**

No funds for donor were received in first quarter

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	816,514	150,602	18 %	205,981	150,602	73 %
District Production Services	144,091	95,217	66 %	46,204	95,217	206 %
<b>Sub- Total</b>	<b>960,605</b>	<b>245,819</b>	<b>26 %</b>	<b>252,185</b>	<b>245,819</b>	<b>97 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	929,558	282,979	30 %	248,015	282,979	114 %
District Engineering Services	200,995	79,444	40 %	66,998	79,444	119 %
<b>Sub- Total</b>	<b>1,130,554</b>	<b>362,423</b>	<b>32 %</b>	<b>315,014</b>	<b>362,423</b>	<b>115 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	38,044	8,281	22 %	9,511	8,281	87 %
<b>Sub- Total</b>	<b>38,044</b>	<b>8,281</b>	<b>22 %</b>	<b>9,511</b>	<b>8,281</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,933,876	1,425,716	24 %	1,521,617	1,425,716	94 %
Secondary Education	4,190,637	956,041	23 %	1,101,894	956,041	87 %
Education & Sports Management and Inspection	436,776	111,025	25 %	113,361	111,025	98 %
<b>Sub- Total</b>	<b>10,561,290</b>	<b>2,492,782</b>	<b>24 %</b>	<b>2,736,872</b>	<b>2,492,782</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,104,804	59,771	5 %	346,996	59,771	17 %
Health Management and Supervision	1,740,277	410,164	24 %	435,840	410,164	94 %
<b>Sub- Total</b>	<b>2,845,080</b>	<b>469,935</b>	<b>17 %</b>	<b>782,836</b>	<b>469,935</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	541,359	30,169	6 %	173,986	30,169	17 %
Natural Resources Management	265,699	67,245	25 %	67,815	67,245	99 %
<b>Sub- Total</b>	<b>807,058</b>	<b>97,413</b>	<b>12 %</b>	<b>241,801</b>	<b>97,413</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	279,000	85,721	31 %	73,516	85,721	117 %
<b>Sub- Total</b>	<b>279,000</b>	<b>85,721</b>	<b>31 %</b>	<b>73,516</b>	<b>85,721</b>	<b>117 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,558,788	200,349	13 %	395,191	200,349	51 %
Local Statutory Bodies	688,698	164,541	24 %	172,175	164,541	96 %
Local Government Planning Services	208,006	39,091	19 %	56,196	39,091	70 %
<b>Sub- Total</b>	<b>2,455,492</b>	<b>403,980</b>	<b>16 %</b>	<b>623,561</b>	<b>403,980</b>	<b>65 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	478,184	101,063	21 %	119,546	101,063	85 %
Internal Audit Services	59,267	12,694	21 %	14,817	12,694	86 %

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	<i>Sub- Total</i>	537,452	113,757	21 %	134,363	113,757	85 %
<b>Grand Total</b>		19,614,574	4,280,112	22 %	5,169,658	4,280,112	83 %

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,492,860</b>	<b>233,142</b>	<b>16%</b>	<b>373,215</b>	<b>233,142</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	63,887	15,972	25%	15,972	15,972	100%
District Unconditional Grant (Wage)	341,400	85,350	25%	85,350	85,350	100%
Gratuity for Local Governments	324,965	81,241	25%	81,241	81,241	100%
Locally Raised Revenues	527,053	0	0%	131,763	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	129,416	24,044	19%	32,354	24,044	74%
Pension for Local Governments	60,575	15,144	25%	15,144	15,144	100%
Urban Unconditional Grant (Wage)	45,565	11,391	25%	11,391	11,391	100%
<b>Development Revenues</b>	<b>65,928</b>	<b>18,953</b>	<b>29%</b>	<b>21,976</b>	<b>18,953</b>	<b>86%</b>
District Discretionary Development Equalization Grant	32,692	8,173	25%	10,897	8,173	75%
Multi-Sectoral Transfers to LLGs_Gou	23,236	7,447	32%	7,745	7,447	96%
Transitional Development Grant	10,000	3,333	33%	3,333	3,333	100%
<b>Total Revenues shares</b>	<b>1,558,788</b>	<b>252,096</b>	<b>16%</b>	<b>395,191</b>	<b>252,096</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	386,964	96,741	25%	96,741	96,741	100%
Non Wage	1,105,896	96,161	9%	276,474	96,161	35%
<b>Development Expenditure</b>						
Domestic Development	65,928	7,447	11%	21,976	7,447	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,558,788</b>	<b>200,349</b>	<b>13%</b>	<b>395,191</b>	<b>200,349</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,240</b>	<b>17%</b>			

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Wage	0		
Non Wage	40,240		
<b>Development Balances</b>	<b>11,506</b>	<b>61%</b>	
Domestic Development	11,506		
External Financing	0		
<b>Total Unspent</b>	<b>51,747</b>	<b>21%</b>	

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

The department received 16% of its annual budget out of which 16% was recurrent received of its recurrent annual budget and 29% of its development annual budget for both LLGs and HLG. The department received 64% of its quarterly budget out of which 62% was recurrent received of the quarterly budget and 86% received of the quarterly development budget. The underperformance was as a result that district administration department was not released with locally raised revenue within 1st quarter for FY 2019-2020. Out of the annual budget 12% was spent within first quarter, 25% of the annual wage budget was spent, 8% of non wage recurrent annual budget was spent and 11% of annual development budget was spent.

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

The balance on account for Non wage recurrent was for payment of pensioners whose files were still being worked on and the development balance for CBG which was to be spent in second quarter.

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

Government programmes monitored and supported, Staff salaries paid, Staff appraised, new staff recruited, National workshops and meetings attended, Management meetings held, Disciplinary cases handled, staff validated.



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>478,184</b>	<b>106,301</b>	<b>22%</b>	<b>119,546</b>	<b>106,301</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	68,451	17,113	25%	17,113	17,113	100%
District Unconditional Grant (Wage)	161,778	40,445	25%	40,445	40,445	100%
Locally Raised Revenues	19,411	4,000	21%	4,853	4,000	82%
Multi-Sectoral Transfers to LLGs_NonWage	206,572	39,250	19%	51,643	39,250	76%
Urban Unconditional Grant (Wage)	21,972	5,493	25%	5,493	5,493	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>478,184</b>	<b>106,301</b>	<b>22%</b>	<b>119,546</b>	<b>106,301</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,750	45,938	25%	45,938	45,938	100%
Non Wage	294,434	55,125	19%	73,609	55,125	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>478,184</b>	<b>101,063</b>	<b>21%</b>	<b>119,546</b>	<b>101,063</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,237</b>	<b>5%</b>			
Wage		0				
Non Wage		5,237				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,237</b>	<b>5%</b>			

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

The department released 22% of its budget and 89% of its quarter. The department spent 25% of its annual wage and 100% of its quarterly wage. Non wage recurrent spent was 17% of its annual budget and 70% of its quarterly plan. The department under performed because LLGs spent less than their approved plans.

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

The balance on account under non wage recurrent was for payment of printed stationary which will be paid in the next quarter.

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

Revenue mobilization done, financial statements prepared, books of accounts prepared , work plans prepared, financial reports prepared, budgets prepared, sensitization done,

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>688,698</b>	<b>165,783</b>	<b>24%</b>	<b>172,175</b>	<b>165,783</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	365,379	91,345	25%	91,345	91,345	100%
District Unconditional Grant (Wage)	203,760	50,940	25%	50,940	50,940	100%
Locally Raised Revenues	21,733	0	0%	5,433	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,826	22,248	24%	23,207	22,248	96%
Urban Unconditional Grant (Wage)	5,000	1,250	25%	1,250	1,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>688,698</b>	<b>165,783</b>	<b>24%</b>	<b>172,175</b>	<b>165,783</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,760	52,190	25%	52,190	52,190	100%
Non Wage	479,938	112,351	23%	119,985	112,351	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>688,698</b>	<b>164,541</b>	<b>24%</b>	<b>172,175</b>	<b>164,541</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,242</b>	<b>1%</b>			
Wage		0				
Non Wage		1,242				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,242</b>	<b>1%</b>			

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

The deparment received 165,783,000/= as total revenues for this quarter which represents 24% of the total revenue which ass recurrent revenues. The department spent 159,215,000/= which is 96% of the total recieved this quarter. the deparment did not receive any development funds

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

The unspent balances were due to the procurement process which were not completed by the end of this quarter

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

Council meetings were held standing committee meetings were held district service commission meetings were held district land office was operationlised

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>816,202</b>	<b>208,428</b>	<b>26%</b>	<b>204,050</b>	<b>208,428</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	1,794	449	25%	449	449	100%
District Unconditional Grant (Wage)	112,175	28,044	25%	28,044	28,044	100%
Locally Raised Revenues	605	2,000	331%	151	2,000	1322%
Multi-Sectoral Transfers to LLGs_NonWage	25,342	8,864	35%	6,336	8,864	140%
Sector Conditional Grant (Non-Wage)	229,509	57,377	25%	57,377	57,377	100%
Sector Conditional Grant (Wage)	446,776	111,694	25%	111,694	111,694	100%
<b>Development Revenues</b>	<b>144,403</b>	<b>47,391</b>	<b>33%</b>	<b>48,134</b>	<b>47,391</b>	<b>98%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	3,333	10,000	300%
Multi-Sectoral Transfers to LLGs_Gou	22,231	0	0%	7,410	0	0%
Sector Development Grant	112,172	37,391	33%	37,391	37,391	100%
<b>Total Revenues shares</b>	<b>960,605</b>	<b>255,819</b>	<b>27%</b>	<b>252,185</b>	<b>255,819</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,951	139,738	25%	139,738	139,738	100%
Non Wage	257,251	68,690	27%	64,313	68,690	107%
<b>Development Expenditure</b>						
Domestic Development	144,403	37,391	26%	48,134	37,391	78%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>960,605</b>	<b>245,819</b>	<b>26%</b>	<b>252,185</b>	<b>245,819</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		10,000	21%			

**Vote:625 Kasanda District****Quarter1**

Domestic Development	10,000		
External Financing	0		
<b>Total Unspent</b>	<b>10,000</b>	<b>4%</b>	

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

Department planned to receive 960,605,000 out of which 144,403,000 was development and 816,202,000 is recurrent. For quarter 1, the department received 255,819,000 out of which 47,391,000 was development and 208,428,000 was recurrent. The department spent 243,819,000/=(25%) of its annual Budget and 97% of tis quarterly budget

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

The funds still on account are for supplies whose process for procurement of service providers was still ongoing by the close of the quarter.

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

Farm training, field visits, farm demonstrations, quality assurance and control , regulations and operations, technical backstopping, projects monitoring and supervision, and conducting of planning meetings were all curried out.

## Vote:625 Kasanda District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,864,186</b>	<b>466,851</b>	<b>25%</b>	<b>466,046</b>	<b>466,851</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,307	577	25%	577	577	100%
Locally Raised Revenues	605	5,000	826%	151	5,000	3306%
Multi-Sectoral Transfers to LLGs_NonWage	26,592	2,604	10%	6,648	2,604	39%
Sector Conditional Grant (Non-Wage)	272,008	68,002	25%	68,002	68,002	100%
Sector Conditional Grant (Wage)	1,562,673	390,668	25%	390,668	390,668	100%
<b>Development Revenues</b>	<b>980,895</b>	<b>237,227</b>	<b>24%</b>	<b>316,790</b>	<b>237,227</b>	<b>75%</b>
District Discretionary Development Equalization Grant	45,000	0	0%	15,000	0	0%
External Financing	122,100	0	0%	30,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	102,113	0	0%	34,038	0	0%
Sector Development Grant	711,681	237,227	33%	237,227	237,227	100%
<b>Total Revenues shares</b>	<b>2,845,080</b>	<b>704,078</b>	<b>25%</b>	<b>782,836</b>	<b>704,078</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,562,673	390,668	25%	390,668	390,668	100%
Non Wage	301,512	76,182	25%	75,378	76,182	101%
<b>Development Expenditure</b>						
Domestic Development	858,795	3,084	0%	286,265	3,084	1%
External Financing	122,100	0	0%	30,525	0	0%
<b>Total Expenditure</b>	<b>2,845,080</b>	<b>469,935</b>	<b>17%</b>	<b>782,836</b>	<b>469,935</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>234,143</b>	<b>99%</b>			

**Vote:625 Kasanda District****Quarter1**

Domestic Development	234,143		
External Financing	0		
<b>Total Unspent</b>	<b>234,143</b>	<b>33%</b>	

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

The department planned to receive 2,845,080,000/= out of which 1,864,186,000/= was recurrent and 980,895,000/= was development. By the end of first quarter the department received 25% of its recurrent annual but and 100% of its quarterly recurrent budget, it also received 24% of its annual development budget and 75% of its quarterly development budget. The department spent 17% of its annual budget and 60% of quarterly Budget. The department did not receive DDEG, UNICEF and LLG did not spend DDEG by the end of first quarter under Health which lead to poor performance under development.

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

The Balance on Account were for payment of development projects whose contracts were not yet awarded .

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

projects monitored, projects sites appraised, Massive Immunization of Rubella and measles was carried out, staff appraised, health centers inspected



## Vote:625 Kasanda District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,318,682</b>	<b>2,466,793</b>	<b>26%</b>	<b>2,329,670</b>	<b>2,466,793</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	2,563	641	25%	641	641	100%
District Unconditional Grant (Wage)	78,734	19,684	25%	19,684	19,684	100%
Locally Raised Revenues	13,752	0	0%	3,438	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,086	2,078	8%	6,521	2,078	32%
Sector Conditional Grant (Non-Wage)	1,740,047	580,016	33%	435,012	580,016	133%
Sector Conditional Grant (Wage)	7,457,500	1,864,375	25%	1,864,375	1,864,375	100%
<b>Development Revenues</b>	<b>1,242,608</b>	<b>378,935</b>	<b>30%</b>	<b>407,201</b>	<b>378,935</b>	<b>93%</b>
District Discretionary Development Equalization Grant	22,000	22,000	100%	7,333	22,000	300%
External Financing	84,018	0	0%	21,004	0	0%
Multi-Sectoral Transfers to LLGs_Gou	112,104	15,439	14%	37,368	15,439	41%
Sector Development Grant	1,024,486	341,495	33%	341,495	341,495	100%
<b>Total Revenues shares</b>	<b>10,561,290</b>	<b>2,845,728</b>	<b>27%</b>	<b>2,736,872</b>	<b>2,845,728</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,536,234	1,884,059	25%	1,884,059	1,884,059	100%
Non Wage	1,782,447	576,617	32%	445,612	576,617	129%
<b>Development Expenditure</b>						
Domestic Development	1,158,590	32,106	3%	386,197	32,106	8%
External Financing	84,018	0	0%	21,004	0	0%
<b>Total Expenditure</b>	<b>10,561,290</b>	<b>2,492,782</b>	<b>24%</b>	<b>2,736,872</b>	<b>2,492,782</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,117</b>	<b>0%</b>			
Wage		0				
Non Wage		6,117				

**Vote:625 Kasanda District****Quarter1**

<b>Development Balances</b>	<b>346,829</b>	<b>92%</b>	
Domestic Development	346,829		
External Financing	0		
<b>Total Unspent</b>	<b>352,946</b>	<b>12%</b>	

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

The department was released 27% the departmental annual budget and 106% of the quarterly budget. Out of which 26% was recurrent annual budget and 106% of the quarterly budget released. Development received was 30% of the annual budget and 93% of the quarterly budget. The over performance was due to release of UPE and USE grant for second quarter in first quarter. Also more than 25% of the annual budget was released in first quarter hence over performance. The department spent 24% of its annual budget and 91% of its quarterly budget was spent, out of which 25% of the annual wage budget was spent, 32% of the non wage recurrent and 3% of the annual budget development were spent.

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

The Balances under development were for payment of development projects whose construction are underway and there recurrent balance were for inspection of schools in second quarter.

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

Mock exams conducted, Ball games up to National Level participated in, School inspection and Monitoring done for both primary and secondary schools , workshops and meetings held and attended, departmental vehicle serviced and repaired, USE and UPE capitation grant transferred to schools, salaries paid, teachers appraised.

## Vote:625 Kasanda District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>772,049</b>	<b>201,336</b>	<b>26%</b>	<b>295,512</b>	<b>201,336</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	3,589	897	25%	897	897	100%
District Unconditional Grant (Wage)	112,176	28,044	25%	28,044	28,044	100%
Locally Raised Revenues	30,605	27,152	89%	10,151	27,152	267%
Multi-Sectoral Transfers to LLGs_NonWage	35,716	12,156	34%	108,929	12,156	11%
Other Transfers from Central Government	569,963	128,086	22%	142,491	128,086	90%
Urban Unconditional Grant (Wage)	20,000	5,000	25%	5,000	5,000	100%
<b>Development Revenues</b>	<b>358,505</b>	<b>161,985</b>	<b>45%</b>	<b>119,502</b>	<b>161,985</b>	<b>136%</b>
District Discretionary Development Equalization Grant	170,995	51,992	30%	56,998	51,992	91%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,509	109,993	59%	62,503	109,993	176%
<b>Total Revenues shares</b>	<b>1,130,554</b>	<b>363,320</b>	<b>32%</b>	<b>415,014</b>	<b>363,320</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,176	33,044	25%	33,044	33,044	100%
Non Wage	639,873	167,394	26%	162,468	167,394	103%
<b>Development Expenditure</b>						
Domestic Development	358,505	161,985	45%	119,502	161,985	136%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,130,554</b>	<b>362,423</b>	<b>32%</b>	<b>315,014</b>	<b>362,423</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>897</b>	<b>0%</b>			
Wage		0				
Non Wage		897				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:625 Kasanda District****Quarter1**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>897</b>	<b>0%</b>	

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

The department planned to receive 1130,554,000/= by the end of the financial year out of which the sector received 128m from URF, 27m from Local revenue, 51m from DDEG, All the funds that was received for both recurrent and development revenues was 363,320,00/=(32%) of the annual budget and 89% of the quarterly budget. The department spent 25% of its annual planned wage, 25% of its annual planned non wage and 45% of the annual development annual budget.

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

The balance on account was for payment of roads whose implementation was still on going.

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

Routine manual maintenance on 300km of District roads Routine mechanized grading and shaping of 77km on District roads, Phased construction of the District administration block

## Vote:625 Kasanda District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,598</b>	<b>19,400</b>	<b>25%</b>	<b>19,400</b>	<b>19,400</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	303	76	25%	76	76	100%
District Unconditional Grant (Wage)	43,304	10,826	25%	10,826	10,826	100%
Sector Conditional Grant (Non-Wage)	33,991	8,498	25%	8,498	8,498	100%
<b>Development Revenues</b>	<b>463,760</b>	<b>154,587</b>	<b>33%</b>	<b>154,587</b>	<b>154,587</b>	<b>100%</b>
Sector Development Grant	443,958	147,986	33%	147,986	147,986	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>541,359</b>	<b>173,986</b>	<b>32%</b>	<b>173,986</b>	<b>173,986</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,304	10,826	25%	10,826	10,826	100%
Non Wage	34,294	8,574	25%	8,574	8,574	100%
<b>Development Expenditure</b>						
Domestic Development	463,760	10,769	2%	154,587	10,769	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>541,359</b>	<b>30,169</b>	<b>6%</b>	<b>173,986</b>	<b>30,169</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>143,818</b>	<b>93%</b>			
Domestic Development		143,818				
External Financing		0				
<b>Total Unspent</b>		<b>143,818</b>	<b>83%</b>			

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**Vote:625 Kasanda District****Quarter1**

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

The department planned to receive and spend 541,359,000/= by the end of the Financial Year. The sector received 173,986,000/= (32%) of the annual Budget out of which 26% of the recurrent budget was received and 33% of the development budget was received. The department spent 25% of its annual wage, 16% of its annual non wage recurrent and 2% of its annual development budget.

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

The funds remaining on account amounting are meant for drilling of 7 hand pump and rehabilitation of 10 boreholes. The procurement process for service providers is still on going and now at display of successful bidders level.

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

1 advocacy meeting was held at the District level, 1 advocacy meeting at the Sub-county level, 1 meeting for the Water and Sanitation coordination committee, Water quality testing on 50 existing sources CLTS triggering in 10 villages in Kiganda and 10 Villages in Kalwana, Home improvement campaigns carried out in 10 villages in Kiganda and 10 villages in Kalwana.

## Vote:625 Kasanda District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,019</b>	<b>62,406</b>	<b>25%</b>	<b>162,255</b>	<b>62,406</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	180,279	45,070	25%	45,070	45,070	100%
Locally Raised Revenues	5,794	5,000	86%	1,448	5,000	345%
Multi-Sectoral Transfers to LLGs_NonWage	27,760	3,540	13%	106,940	3,540	3%
Sector Conditional Grant (Non-Wage)	6,786	1,697	25%	1,697	1,697	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
<b>Development Revenues</b>	<b>16,680</b>	<b>11,838</b>	<b>71%</b>	<b>5,560</b>	<b>11,838</b>	<b>213%</b>
District Discretionary Development Equalization Grant	7,000	7,000	100%	2,333	7,000	300%
Multi-Sectoral Transfers to LLGs_Gou	9,680	4,838	50%	3,227	4,838	150%
<b>Total Revenues shares</b>	<b>265,699</b>	<b>74,245</b>	<b>28%</b>	<b>167,815</b>	<b>74,245</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,679	51,670	25%	51,670	51,670	100%
Non Wage	42,340	10,737	25%	10,585	10,737	101%
<b>Development Expenditure</b>						
Domestic Development	16,680	4,838	29%	5,560	4,838	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,699</b>	<b>67,245</b>	<b>25%</b>	<b>67,815</b>	<b>67,245</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		7,000	59%			

**Vote:625 Kasanda District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>7,000</b>	<b>9%</b>	

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

The department planned to receive a total of 265,699,000 revenues out of which 249,019,000 was recurrent and 16,680,000 was development. The first quarter the department received 74,245,000 total revenues out of which 11,838,000 was development and 62,406,000 was recurrent. over performance for local revenue was due to higher realization from revenue collections and urgent activities carried out The department spent 25% of its annual wage,23% of its non age recurrent annual budget and 29% of its annual development budget

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

The funds still on account are for works and supplies whose process for procurement of service providers was still ongoing by the close of the 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****Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>233,813</b>	<b>58,531</b>	<b>25%</b>	<b>158,453</b>	<b>58,531</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	2,563	641	25%	641	641	100%
District Unconditional Grant (Wage)	135,334	33,834	25%	33,834	33,834	100%
Locally Raised Revenues	5,320	0	0%	1,330	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,892	8,631	30%	107,223	8,631	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,588	14,147	25%	14,147	14,147	100%
Urban Unconditional Grant (Wage)	5,115	1,279	25%	1,279	1,279	100%
<b>Development Revenues</b>	<b>45,187</b>	<b>27,814</b>	<b>62%</b>	<b>15,062</b>	<b>27,814</b>	<b>185%</b>
Multi-Sectoral Transfers to LLGs_Gou	45,187	27,814	62%	15,062	27,814	185%
<b>Total Revenues shares</b>	<b>279,000</b>	<b>86,345</b>	<b>31%</b>	<b>173,516</b>	<b>86,345</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,449	35,112	25%	35,112	35,112	100%
Non Wage	93,363	22,795	24%	23,341	22,795	98%
<b>Development Expenditure</b>						
Domestic Development	45,187	27,814	62%	15,062	27,814	185%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>279,000</b>	<b>85,721</b>	<b>31%</b>	<b>73,516</b>	<b>85,721</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		624				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:625 Kasanda District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>624</b>	<b>1%</b>	

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

The department planned to receive and spend 279M by the end of the Financial Year, out of which 233M were recurrent and 45M were development. By the end of the first quarter, the department received 86M(31%) of the annual budget, out of which 58M (25%) were recurrent received of the annual plan for recurrent and 27M(62%) received of the annual development budget was received. The department spent 25% of its annual wage, 23% of its annual non wage recurrent and 62% of its annual development budget for both LLGS and HLGs. The department did not receive locally Raised revenue at the district headquarters.

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

The balance on account was being funds required to accumulate to procure a lap top computer

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

Salaries paid for all Staff for the months ,July, August, September 2019. Staff trained in case management FAL centers verified. Stationery procured, Fuel procured 1 juvenile offender transported to the remand home 1 Support supervision visit conducted 1 departmental staff meeting held 1 PWDs group project supported with seed capital 1 annual workplan and budget for UWEF submitted to the Ministry of gender, labour and social development Recovery of YLP and UWEF funds coordinated

## Vote:625 Kasanda District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,676</b>	<b>35,066</b>	<b>22%</b>	<b>139,419</b>	<b>35,066</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	61,371	15,343	25%	15,343	15,343	100%
District Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Locally Raised Revenues	10,031	0	0%	2,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,583	1,051	9%	102,896	1,051	1%
Urban Unconditional Grant (Wage)	20,691	5,173	25%	5,173	5,173	100%
<b>Development Revenues</b>	<b>50,330</b>	<b>15,330</b>	<b>30%</b>	<b>16,777</b>	<b>15,330</b>	<b>91%</b>
District Discretionary Development Equalization Grant	39,230	9,808	25%	13,077	9,808	75%
Multi-Sectoral Transfers to LLGs_Gou	11,100	5,522	50%	3,700	5,522	149%
<b>Total Revenues shares</b>	<b>208,006</b>	<b>50,396</b>	<b>24%</b>	<b>156,196</b>	<b>50,396</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,691	18,673	25%	18,673	18,673	100%
Non Wage	82,985	9,701	12%	20,746	9,701	47%
<b>Development Expenditure</b>						
Domestic Development	50,330	10,717	21%	16,777	10,717	64%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>208,006</b>	<b>39,091</b>	<b>19%</b>	<b>56,196</b>	<b>39,091</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,693</b>	<b>19%</b>			
Wage		0				
Non Wage		6,693				
<b>Development Balances</b>		<b>4,613</b>	<b>30%</b>			
Domestic Development		4,613				
External Financing		0				

**Vote:625 Kasanda District****Quarter1**

<b>Total Unspent</b>	<b>11,305</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of FY 2019/2020 the department planned to receive and spend 208m out of which 157M were recurrent and 50M were development. By the end of first quarter the department received 50M(24% ) of its annual budget, out of which 35M(25%) was recurrent received of the annual recurrent budget and 15M(30%) received of the annual development budget. The department received 50M(32%) of its quarterly budget, out of which 35M(25%) received of its quarterly recurrent budget and 15M(91%) received of its quarterly development Budget. The poor performance under recurrent was as a result that the department was not allocated Locally raised revenue and LLGS contributed less than their planned expenditure. The department spent 39M(19%) of its annual budget, out of which 18M(25%) was wage, 9M(12%) was non wage recurrent and 10M(21%) was development.

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

The balance on account for development was for procurement of Laptops and the recurrent balance was requested but it was not got at the time of closing quarter one.

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

3 DTPC meetings held, Regional budget conference attended, Project site appraisal done, IPFS disseminated, quarterly allocation disseminated, DDEG projects monitored, PAF projects monitored, budget desk meetings attended, management meetings attended, Quarterly reports prepared, workplans prepared, budgets prepared

## Vote:625 Kasanda District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,267</b>	<b>12,694</b>	<b>21%</b>	<b>14,817</b>	<b>12,694</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	12,091	3,023	25%	3,023	3,023	100%
District Unconditional Grant (Wage)	33,432	8,358	25%	8,358	8,358	100%
Locally Raised Revenues	3,987	0	0%	997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Urban Unconditional Grant (Wage)	5,257	1,314	25%	1,314	1,314	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,267</b>	<b>12,694</b>	<b>21%</b>	<b>14,817</b>	<b>12,694</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,689	9,672	25%	9,672	9,672	100%
Non Wage	20,578	3,023	15%	5,144	3,023	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,267</b>	<b>12,694</b>	<b>21%</b>	<b>14,817</b>	<b>12,694</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:625 Kasanda District****Quarter1**

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

The unit received 12,694,000/= this quarter which represents 21% of the total budget which was all recurrent expenditure. All the funds were utilized as received. The underperformance was as a result that the department was not released locally raised revenue and TC did not spend on audit during first quarter. The department spent on wage 9M(25%) and Non wage (15%) of the respective annual budgets. It also spent 100% on wage and 59% on non wage of respective quarterly budgets.

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

All funds were utilised as planned

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

Audit supervision in the sub counties was carried out preparation of audit reports was done submission of audit reports to the centre was carried out

**Vote:625 Kasanda District****Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,044</b>	<b>8,511</b>	<b>22%</b>	<b>9,511</b>	<b>8,511</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	1,589	397	25%	397	397	100%
District Unconditional Grant (Wage)	18,308	4,577	25%	4,577	4,577	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	14,147	3,537	25%	3,537	3,537	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,044</b>	<b>8,511</b>	<b>22%</b>	<b>9,511</b>	<b>8,511</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,308	4,577	25%	4,577	4,577	100%
Non Wage	19,735	3,704	19%	4,934	3,704	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,044</b>	<b>8,281</b>	<b>22%</b>	<b>9,511</b>	<b>8,281</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		230				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>230</b>	<b>3%</b>			

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**Vote:625 Kasanda District****Quarter1**

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

By the end of the FY 2019/2020, the department planned to receive and spend 38M on recurrent only. The department received 8M (22%) of its annual budget and 89% of its quarterly budget. The department spent 4M(25%) on wage and 3M(18%) on non wage of the respective annual budgets and 100% on wage and 72% on non wage of respective quarterly budgets. The under performance was as a result that the department was not allocated Locally Raised revenue and the town council did not spend on commercial activities during the quarter. Unconditional grant- non wage 397,250 Unconditional grant- Wage 4,577,000 Conditional Grant 3,536,560

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

All funds utilized

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

Registration of COOPERATIVES and SACCOS Formation of Cooperative and SACCOS Training and Sensitization of communities on Cooperative formation Training cooperatives in Savings and Credit



**Vote:625 Kasanda District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.	Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.		Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.	Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.
211101 General Staff Salaries	386,964	96,741	25 %		96,741
212105 Pension for Local Governments	60,575	0	0 %		0
212107 Gratuity for Local Governments	324,965	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221002 Workshops and Seminars	1,300	325	25 %		325
221008 Computer supplies and Information Technology (IT)	3,026	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	18,840	4,710	25 %		4,710
227004 Fuel, Lubricants and Oils	25,600	0	0 %		0
228002 Maintenance - Vehicles	5,600	1,400	25 %		1,400
282102 Fines and Penalties/ Court wards	1,785	446	25 %		446
Wage Rect:	386,964	96,741	25 %		96,741
Non Wage Rect:	449,291	7,381	2 %		7,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	836,255	104,122	12 %		104,122
Reasons for over/under performance:	Delayed release of funds to implement government activities. Insufficient wage allocated towards payment of salaries				
Output : 138102 Human Resource Management Services					

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## Quarter1

%age of LG establish posts filled	(62%) Heads of Departments and sections recruited	(30%) Heads of Departments and sections recruited	(62%)Heads of Departments and sections recruited	(30%)Heads of Departments and sections recruited
%age of staff appraised	(90%) Heads of departments and sections plus support staff appraised	(85%) Heads of departments and sections plus support staff appraised	(90%)Heads of departments and sections plus support staff appraised	(85%)Heads of departments and sections plus support staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All recruited staff accessing the Government payroll	(75%) All recruited staff accessing the Government payroll	(99%)All recruited staff accessing the Government payroll	(75%)All recruited staff accessing the Government payroll
%age of pensioners paid by 28th of every month	(90%) some of the pensioners have been paid, pensioners files prepared	(65%) Pensioners paid.	(90%)Pensioners paid	(65%)Pensioners paid.
Non Standard Outputs:	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll.	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Funds spent as planned			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) 2 staff trained in Human resource management and project management, 3 staff trained in administrative Law, 5 trained in financial management, 29 Political leaders and technical staff trained in Skills development, 180 stakeholders trained in performance management and financial management.	(4) 1 Human Resource trained in Post graduate Diploma in Human Resource management , 2 parish chiefs trained 1 accountant trained	(2)staff trained in Human resource management and project management, 3 staff trained in administrative Law, 5 trained in financial management, 29 Political leaders and technical staff trained in Skills development, 180 stakeholders trained in performance management and financial management.	(4)1 Human Resource trained in Post graduate Diploma in Human Resource management , 2 parish chiefs trained 1 accountant trained
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan, Capacity building needs assessment	(85%) Capacity building plan, Capacity building needs assessment.	(Yes)Capacity building plan, Capacity building needs assessment	(85%)Capacity building plan, Capacity building needs assessment.
Non Standard Outputs:	Training Evaluation, rewards and sanction committee done	Training Evaluation, rewards and sanction committee done	Training Evaluation, rewards and sanction committee done	Training Evaluation, rewards and sanction committee done
221002 Workshops and Seminars	32,692	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,692	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,692	0	0 %	0

Reasons for over/under performance: more funds for DDEG were released more than the quarterly plan which led to over expenditure of 25%

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Monitoring Sub County Programs	Sub county programs monitored with other activities.	Monitoring Sub County Programs	Sub county programs monitored with other activities.
221002 Workshops and Seminars	20,190	0	0 %	0
227001 Travel inland	472,950	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	493,140	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,140	0	0 %	0

Reasons for over/under performance: No funds were received and spent because MoFPED over suited Locally raised revenue plan

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management
221001 Advertising and Public Relations	300	75	25 %	75
221008 Computer supplies and Information Technology (IT)	720	180	25 %	180
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	2,787	697	25 %	697

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	1,002	25 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,007	1,002	25 %	1,002

Reasons for over/under performance: inadequate funds released to accomplish all planned activities

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:	Compound cleaned and security guards paid	Compound cleaned and security guards paid	Compound cleaned and security guards paid	Compound cleaned and security guards paid
223004 Guard and Security services	7,200	0	0 %	0
224004 Cleaning and Sanitation	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	700	7 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	700	7 %	700
Reasons for over/under performance: Delay in the release of funds to implement activities				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Quarterly	(1) Quarterly Monitoring Visit conducted.	(1)Quarterly	(1)Quarterly Monitoring Visit conducted.
No. of monitoring reports generated	(4) Quarterly reports	(1) Quarterly Monitoring report generated.	(1)Quarterly reports	(1)Quarterly Monitoring report generated.
Non Standard Outputs:	Utility bills paid and Mainer repairs done	Utility bills paid for example water and electricity bills cleared.	Utility bills paid and Mainer repairs done	Utility bills paid for example water and electricity bills cleared.
223005 Electricity	1,600	400	25 %	400
223006 Water	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	400	100	25 %	100
228001 Maintenance - Civil	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Funds spent as planed				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Mobile Data for generating salary payment statements procured, Office imprest procured, Printing, displaying and binding payroll registers, small office equipment, procured Traveling to line ministries.	Mobile Data for generating salary payment statements procured, Office imprest procured, Printing, displaying and binding payroll registers, small office equipment, procured Traveling to line ministries.	Mobile Data for generating salary payment statements procured, Office imprest procured, Printing, displaying and binding payroll registers, small office equipment, procured Traveling to line ministries.	Mobile Data for generating salary payment statements procured, Office imprest procured, Printing, displaying and binding payroll registers, small office equipment, procured Traveling to line ministries.
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,087	522	25 %	522
221012 Small Office Equipment	400	100	25 %	100

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227001 Travel inland	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	1,747	25 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	1,747	25 %	1,747

Reasons for over/under performance: Money allocated towards the implementation of planned activities is insufficient.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(20%) Heads of departments, Sub County Chiefs, Senior Accounts Assistants, Assistant Records officer.	(0%) Training has not been done due to financial constraints.	(20%)Heads of departments, Sub County Chiefs, Senior Accounts Assistants, Assistant Records officer.	(0%)Training has not been done due to financial constraints.
Non Standard Outputs:	Letter delivered to line ministries, Postage and courier services paid, Small office equipment procured, Letters received and dispatched	Letter delivered to line ministries, Postage and courier services paid, Small office equipment procured, Letters received and dispatched	Letter delivered to line ministries, Postage and courier services paid, Small office equipment procured, Letters received and dispatched	Letter delivered to line ministries, Postage and courier services paid, Small office equipment procured, Letters received and dispatched
221012 Small Office Equipment	1,000	250	25 %	250
222002 Postage and Courier	200	50	25 %	50
227001 Travel inland	5,855	1,464	25 %	1,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,055	1,764	25 %	1,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,055	1,764	25 %	1,764

Reasons for over/under performance: Inadequate funds released to implement planned activities.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()

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## Quarter1

No. of motorcycles purchased	(2) motorcycles purchased	()	(1)motorcycles purchased	()
Non Standard Outputs:	Monitoring	Motorcycle not procured for inspector	Monitoring	Motorcycle not procured for inspector
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: To be procured in third quarter				
Total For Administration : Wage Rect:	386,964	96,741	25 %	96,741
Non-Wage Reccurent:	976,480	72,116	7 %	72,116
GoU Dev:	42,692	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,406,136	168,858	12.0 %	168,858

## Vote:625 Kasanda District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	12 months staff salaries paid 12 coordination activity trips carried out staff welfare catered for	3 months staff salaries paid 3 coordination activity trips carried out staff welfare catered for		3 months staff salaries paid 3 coordination activity trips carried out staff welfare catered for	3 months staff salaries paid 3 coordination activity trips carried out staff welfare catered for
211101 General Staff Salaries	183,750	45,938	25 %		45,938
221002 Workshops and Seminars	6,500	1,625	25 %		1,625
221009 Welfare and Entertainment	2,000	500	25 %		500
227001 Travel inland	10,500	1,339	13 %		1,339
227004 Fuel, Lubricants and Oils	6,000	412	7 %		412
Wage Rect:	183,750	45,938	25 %		45,938
Non Wage Rect:	25,000	3,877	16 %		3,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,750	49,815	24 %		49,815
Reasons for over/under performance:	Funds utilised as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100) Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	(25) Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated		(25)Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	(25)Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated
Non Standard Outputs:	Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	01 Revenue enhanment tours carried out 01 quarter Revenue collection stationery procured 01 quarter revenue register updated		01 Revenue enhanment tours carried out 01 quarter Revenue collection stationery procured 01 quarter revenue register updated	01 Revenue enhanment tours carried out 01 quarter Revenue collection stationery procured 01 quarter revenue register updated
221002 Workshops and Seminars	3,000	206	7 %		206
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %		2,500

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## Quarter1

227001 Travel inland	4,911	1,228	25 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,911	3,934	22 %	3,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,911	3,934	22 %	3,934
Reasons for over/under performance: Funds not utilised as planned due to low performance in local revenue realisation				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date for presenting draft Budget and Annual workplan to the Council	( ) draft budget final budget estimates prepared annual work plans prepared	(22/07/2019) draft budget final budget estimates prepared annual work plans prepared	( )	(0022-07-22)draft budget final budget estimates prepared annual work plans prepared
Non Standard Outputs:	draft budget final budget estimates prepared annual work plans prepared	01 quarterly budget estimates prepared 01 quarterly work plans prepared	01 quarterly budget estimates prepared 01 quarterly work plans prepared	01 quarterly budget estimates prepared 01 quarterly work plans prepared
227001 Travel inland	10,000	824	8 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	824	8 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	824	8 %	824
Reasons for over/under performance: Low performance was due to low realization of local revenue collections				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Accountabilities for funds disbursed to Government units	01 quarterly accountabilities for funds disbursed to Government units	01 quarterly accountabilities for funds disbursed to Government units	01 quarterly accountabilities for funds disbursed to Government units
221002 Workshops and Seminars	5,950	206	3 %	206
221009 Welfare and Entertainment	8,090	2,022	25 %	2,022
227001 Travel inland	911	188	21 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,951	2,416	16 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,951	2,416	16 %	2,416
Reasons for over/under performance: Funds utilised as planned , however low performance is due to low realisation of local revenue collections				
<b>Output : 148105 LG Accounting Services</b>				
N/A				



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## Quarter1

Non Standard Outputs:	Half year, Nine Month and annual financial statements prepared Bank-Charges paid Work shops and seminars attended	01 quarterly financial statements prepared Bank-Charges paid 01 quarterly Work shops and seminars attended	01 quarterly financial statements prepared Bank-Charges paid 01 quarterly Work shops and seminars attended	01 quarterly financial statements prepared Bank-Charges paid 01 quarterly Work shops and seminars attended
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221014 Bank Charges and other Bank related costs	4,000	824	21 %	824
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,824	24 %	4,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,824	24 %	4,824
Reasons for over/under performance: Funds utilised as planned , however low performance is due to low realisation of local revenue collections				
Total For Finance : Wage Rect:	183,750	45,938	25 %	45,938
Non-Wage Reccurent:	87,862	15,875	18 %	15,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	271,612	61,813	22.8 %	61,813

## Vote:625 Kasanda District

## Quarter1

## 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	1 council meeting held, 3 executive meetings.		1 council meetings held, 3 executive meetings	1 council meeting held, 3 executive meetings
211101 General Staff Salaries	208,760	52,190	25 %		52,190
221009 Welfare and Entertainment	8,093	2,023	25 %		2,023
221011 Printing, Stationery, Photocopying and Binding	1,895	474	25 %		474
221012 Small Office Equipment	1,067	267	25 %		267
221017 Subscriptions	4,000	1,000	25 %		1,000
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,200	300	25 %		300
228002 Maintenance - Vehicles	2,600	650	25 %		650
282101 Donations	2,051	513	25 %		513
Wage Rect:	208,760	52,190	25 %		52,190
Non Wage Rect:	21,305	5,326	25 %		5,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,065	57,516	25 %		57,516
Reasons for over/under performance:	funds utilized 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	1 contacts committee 2 evaluation meetings 3 adverts		1 contracts committee 2 evaluation meetings 3 adverts 15 contracts awarded 1 procurement report	1 contracts committee 2 evaluation meetings 3 adverts
221009 Welfare and Entertainment	721	180	25 %		180

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221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	908	227	25 %	227
227001 Travel inland	3,400	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,529	1,632	25 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,529	1,632	25 %	1,632

Reasons for over/under performance: funds utilized as planned

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	6 meetings held 2 adverts made 10 cases handled stationary procured	2 meetings held 1 advert 3 cases handed stationary produced		2 meeting held 1 advert 3 cases handled stationary procured	2 meetings held 1 advert 3 cases handled stationary produced
221004 Recruitment Expenses	8,240	2,060	25 %		2,060
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,290	323	25 %		323
227001 Travel inland	7,320	1,830	25 %		1,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,851	5,213	25 %		5,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,851	5,213	25 %		5,213

Reasons for over/under performance: funded utilized as planned

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	6 land board meetings held 25 land cases handled 4 land rights meetings held	6 land board meetings held 6 land cases handled 1 land rights meetings held		6 land board meetings held 6 land cases handled 1 land rights meetings held	6 land board meeting held 6 land cases handled 1 land rights meetings held
221009 Welfare and Entertainment	721	180	25 %		180
221011 Printing, Stationery, Photocopying and Binding	809	202	25 %		202
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,530	1,882	25 %		1,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,530	1,882	25 %		1,882

## Vote:625 Kasanda District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds utilized as planned					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(2) 2 review meetings of auditors general report	(1) reviewing meeting of auditors general report		(1)review meetings of auditors general report	(1)reviewing meeting of auditors general report
No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports discussed by council	(1) LGPAC report discussed by council		(1)LGPAC reports discussed by council	(1)LGPAC report discussed by council
Non Standard Outputs:	4 of the Chief Internal Auditors reports examined 2 compilation of LGPAC report 4 meetings held	1 of the chief auditors reports examined 1 completion of LGPAC report		1 of the Chief Internal Auditors reports examined 1 compilation of LGPAC report 1 meetings held	1 of the chief internal Auditors reports examined 1 compilation of LGPAC report
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	8,334	2,083	25 %		2,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,334	2,833	25 %		2,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334	2,833	25 %		2,833
Reasons for over/under performance: funds utilized as planned					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	( ) 12 sets of minutes	(30) minutes of Council meetings with relevant resolutions		( )	(3)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 sets of minutes recorded 4 monitoring reports 2 policies made payment of exgartia and Honoria to leaders	monitoring reports 1 policy made payment of exgratia and Honoria to leaders		3 sets of minutes recorded monitoring reports 1 policy made payment of exgratia and Honoria to leaders	3 sets of minutes recorded monitoring reports 1 policy made payment of exgrstia and Honoria to leaders
211103 Allowances (Incl. Casuals, Temporary)	262,155	65,539	25 %		65,539
227001 Travel inland	9,520	2,380	25 %		2,380
227002 Travel abroad	1,020	255	25 %		255

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## Quarter1

227004 Fuel, Lubricants and Oils	26,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,394	68,174	23 %	68,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,394	68,174	23 %	68,174
Reasons for over/under performance: Inadequate release of funds led to low performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	12 committee meetings held 12 sets of committee reports 6 standing committee reports made to council 4 monitoring reports made	3 committee meetings held 3 sets of committee reports. 6 standing committee reports made to council 1 monitoring report made	3 committee meetings held 3 sets of committee reports 6 standing committee reports made to council 1 monitoring reports made	3 committee meeting held 3 sets of committee reports 6 standing committee reports to council 1 monitoring reports made
211103 Allowances (Incl. Casuals, Temporary)	14,490	3,623	25 %	3,623
227001 Travel inland	5,680	1,420	25 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,170	5,043	25 %	5,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,170	5,043	25 %	5,043
Reasons for over/under performance: funds were utilized as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,760</i>	<i>52,190</i>	<i>25 %</i>	<i>52,190</i>
<i>Non-Wage Reccurent:</i>	<i>387,112</i>	<i>90,103</i>	<i>23 %</i>	<i>90,103</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>595,872</i>	<i>142,293</i>	<i>23.9 %</i>	<i>142,293</i>

## Vote:625 Kasanda District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 months staff salaries and wages paid Data from 160 villages collected 1600 extension services visits carried out in 10 sub counties small office equipment purchased 20 dairy in calf heifers supplied 320 demos established Staff trained Fuel and lubricants procured Assorted stationery procured Refreshments procured motor vehicle insurance paid and vehicle covered	3 months staff salaries and wages paid Data from 35 villages collected 1600 extension services visits carried out in 10 sub counties small office equipment purchased 20 dairy in calf heifers supplied 320 demos established Staff trained Fuel and lubricants procured Assorted stationery procured Refreshments procured motor vehicle insurance paid and vehicle covered		3 months staff salaries and wages paid Data from 35 villages collected 1600 extension services visits carried out in 10 sub counties small office equipment purchased 20 dairy in calf heifers supplied 320 demos established Staff trained Fuel and lubricants procured Assorted stationery procured Refreshments procured motor vehicle insurance paid and vehicle covered	3 months staff salaries and wages paid Data from 35 villages collected 1600 extension services visits carried out in 10 sub counties small office equipment purchased 20 dairy in calf heifers supplied 320 demos established Staff trained Fuel and lubricants procured Assorted stationery procured Refreshments procured motor vehicle insurance paid and vehicle covered
211101 General Staff Salaries	558,951	139,738	25 %		139,738
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	1,794	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,700	0	0 %		0
221009 Welfare and Entertainment	2,212	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,015	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
224006 Agricultural Supplies	22,400	0	0 %		0
226001 Insurances	2,156	0	0 %		0
227001 Travel inland	162,913	0	0 %		0
227004 Fuel, Lubricants and Oils	794	0	0 %		0

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228002 Maintenance - Vehicles	1,605	2,000	125 %	2,000
Wage Rect:	558,951	139,738	25 %	139,738
Non Wage Rect:	209,990	2,000	1 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	768,941	141,738	18 %	141,738

Reasons for over/under performance: All wages were spent on one code which led to over expenditure.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	78 demos 197field visits, 97 farmer trainings and 50 monitoring visits carried out in crop, livestock, fisheries and entomology sectors	N/A	78 demos 197field visits, 97 farmer trainings and 50 monitoring visits carried out in crop, livestock, fisheries and entomology sectors
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N/A

Reasons for over/under performance: A need for a multisectoral approach for delivery of extension services

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	statistical data collected Carrying out quality assurance done Pest and diseases control done Procurement of a boat engine done 1 landing site developed	statistical data collected Carrying out quality assurance done Pest and diseases control done Procurement of a boat engine done 1 landing site developed	statistical data collected Carrying out quality assurance done Pest and diseases control done Procurement of a boat engine done 1 landing site developed	statistical data collected Carrying out quality assurance done Pest and diseases control done Procurement of a boat engine done 1 landing site developed
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224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	4,510	1,128	25 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,510	1,128	25 %	1,128
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,510	1,128	8 %	1,128

Reasons for over/under performance: Delays in the procurement process

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

N/A

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## Quarter1

Non Standard Outputs:		Pests controlled Disease surveillance undertaken through out the District vermin control activities done procurement of agriculture inputs done establishment of demo sites done	Pests controlled Disease surveillance undertaken through out the District vermin control activities done procurement of agriculture inputs done establishment of demo sites done		Pests controlled Disease surveillance undertaken through out the District vermin control activities done procurement of agriculture inputs done establishment of demo sites done	Pests controlled Disease surveillance undertaken through out the District vermin control activities done procurement of agriculture inputs done establishment of demo sites done
224006	Agricultural Supplies	8,490	2,123	25 %		2,123
227001	Travel inland	1,334	334	25 %		334
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	9,824	2,456	25 %		2,456
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	9,824	2,456	25 %		2,456
Reasons for over/under performance:		Funds utilized as planned				
Output : 018207 Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained		(8) 3 tsetse traps deployed and maintained 5 bee hives procured and distributed to commercial farmers	( ) Tsetse traps deployed and maintained 5 bee hives procured and distributed to commercial farmers		(2)Tsetse traps deployed and maintained 5 bee hives procured and distributed to commercial farmers	( )Tsetse traps deployed and maintained 5 bee hives procured and distributed to commercial farmers
Non Standard Outputs:		8 Vermin control activities trips carried out	8 Vermin control activities trips carried out		8 Vermin control activities trips carried out	8 Vermin control activities trips carried out
227001	Travel inland	3,934	984	25 %		984
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,934	984	25 %		984
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,934	984	25 %		984
Reasons for over/under performance:		Funds used as planned				
Output : 018212 District Production Management Services						
N/A						
Non Standard Outputs:		1 GPS machine procured. procured assorted stationary. have monthly meetings conducted. support supervision visits conducted. monitoring projects under taken.	Procured assorted stationary. have monthly meetings conducted. support supervision visits conducted. monitoring projects under taken.		1 GPS machine procured. procured assorted stationary. have monthly meetings conducted. support supervision visits conducted. monitoring projects under taken.	Procured assorted stationary. have monthly meetings conducted. support supervision visits conducted. monitoring projects under taken.
227001	Travel inland	3,651	913	25 %		913



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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,651	913	25 %	913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,651	913	25 %	913
Reasons for over/under performance: Funds utilized as planned				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings	Heifers procured, Processing payments, distributing agricultural inputs	Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings	Heifers procured, Processing payments, distributing agricultural inputs
312301 Cultivated Assets	112,172	37,391	33 %	37,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,172	37,391	33 %	37,391
External Financing:	0	0	0 %	0
Total:	112,172	37,391	33 %	37,391
Reasons for over/under performance: Funds utilised as planned				
Total For Production and Marketing : Wage Rect:	558,951	139,738	25 %	139,738
Non-Wage Reccurent:	231,909	59,826	26 %	59,826
GoU Dev:	122,172	37,391	31 %	37,391
Donor Dev:	0	0	0 %	0
Grand Total:	913,032	236,954	26.0 %	236,954

## Vote:625 Kasanda District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(300000) outpatients that visited the NGO Basic health facilities	(30000) outpatients that visited the NGO Basic health facilities		(300000)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) inpatients that visited the NGO Basic health facilities	(20000) inpatients that visited the NGO Basic health facilities		(20000)inpatients that visited the NGO Basic health facilities	(20000)inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(40000) No. and proportion of deliveries conducted in the NGO Basic health facilities	(10000) deliveries conducted in the NGO Basic health facilities		(40000)No. and proportion of deliveries conducted in the NGO Basic health facilities	(10000)deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( ) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(20000) children immunized with Pentavalent vaccine in the NGO Basic health		( )	(20000)children immunized with Pentavalent vaccine in the NGO Basic health
Non Standard Outputs:	outpatients that visited the NGO Basic health facilities inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	outpatients that visited the NGO Basic health facilities inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		outpatients that visited the NGO Basic health facilities inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	outpatients that visited the NGO Basic health facilities inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
263104 Transfers to other govt. units (Current)	3,668	917	25 %		917
263367 Sector Conditional Grant (Non-Wage)	29,913	7,478	25 %		7,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,581	8,395	25 %		8,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,581	8,395	25 %		8,395
Reasons for over/under performance:	Funds utilized as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(120) rained health workers in health centers	(120) trained health workers in health centers	(120) trained health workers in health centers	(120) trained health workers in health centers
No of trained health related training sessions held.	(4) holding health related training sessions Health related training sessions held	(1) health related training sessions held.	(1)health related training sessions held.	(1)health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	(8000) outpatients that visited the Govt. health facilities.	(8000)outpatients that visited the Govt. health facilities.	(8000)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	(10000) inpatients that visited the Govt. health facilities.	(10000)inpatients that visited the Govt. health facilities.	(10000)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	(3926) deliveries conducted in the Govt. health facilities	(3926)	(3926)deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) approved posts filled with qualified health workers	(65%) approved posts filled with qualified health workers	(99%)approved posts filled with qualified health workers	(65%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%)villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(65408) Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(30000) children immunized with Pentavalent vaccine	(16352)Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(30000)children immunized with Pentavalent vaccine
Non Standard Outputs:	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers
263367 Sector Conditional Grant (Non-Wage)	195,088	48,772	25 %	48,772

## Vote:625 Kasanda District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,088	48,772	25 %	48,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,088	48,772	25 %	48,772

Reasons for over/under performance: Funds transferred as planned

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Fetching of Kassanda HCIV land	Not yet completed, works are still ongoing	Fencing of Kassanda HCIV land	Not yet completed, works are still ongoing
312104 Other Structures	32,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,429	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,429	0	0 %	0

Reasons for over/under performance: Procurement process was delayed

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Makokoto HCII uplifted to HCIII constructed	(0) Procurement still ongoing	(2)Makokoto HCII uplifted to HCIII constructed	(0)Procurement still ongoing
No of healthcentres rehabilitated	(0) NA	(0) NA	(1)NA	(0)NA
Non Standard Outputs:	Staff houses constructed for Buseregenyu HCIII and Kikandwa HCIII, Retention Paid	Procurement still ongoing	Makokoto HCII uplifted to HCIII constructed, Staff houses constructed for Buseregenyu HCIII and Kikandwa HCIII, Retention Paid	Procurement still ongoing
312101 Non-Residential Buildings	500,000	0	0 %	0
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0

Reasons for over/under performance: Funda were not utilised as planned because the procurement still ongoing.

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

No of staff houses constructed	(3) staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCII	(0) The procurement process is still on going.	(3)staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCII	(0)The procurement process is still on going.
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Non Standard Outputs:		staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCIIIs	The procurement process is still on going.	staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCIIIs	The procurement process is still on going.
312102	Residential Buildings	45,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	0	0 %	0
Reasons for over/under performance:		Funds have not yet be utilised because the procurement process is still on going.			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		( ) Assorted medical equipment procured Solar system for Kiganda and Kassanda HCIV procured and installed	(0) The procurement process is still on going.	( )	(0)The procurement process is still on going.
Non Standard Outputs:		Assorted medical equipment procured Solar system for Kiganda and Kassanda HCIV procured and installed	The procurement process is still on going.	Solar system for Kiganda HCIV procured and installed	The procurement process is still on going.
312104	Other Structures	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Funds were not utilized because the procurement process is still on going.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		12 months Health staff salaries paid 12 monthly child immunisation activities carried out	3 months Health staff salaries paid.	3 months Health staff salaries paid 3 monthly child immunization activities carried out	3 months Health staff salaries paid.
211101	General Staff Salaries	1,562,673	390,668	25 %	390,668

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221002 Workshops and Seminars	122,100	0	0 %	0
Wage Rect:	1,562,673	390,668	25 %	390,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,100	0	0 %	0
Total:	1,684,773	390,668	23 %	390,668

Reasons for over/under performance: Donor funds for UNICEF not received which led to under performance

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	12 months monitoring activities carried out	3 months monitoring activities carried out. Tables, chairs and computer procured		3 months monitoring activities carried out	3 months monitoring activities carried out. Tables, chairs and computer procured
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,307	577	25 %		577
221012 Small Office Equipment	605	5,000	826 %		5,000
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	1,000	250	25 %		250
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	16,000	4,000	25 %		4,000
227004 Fuel, Lubricants and Oils	13,839	3,460	25 %		3,460
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,251	16,412	35 %		16,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,251	16,412	35 %		16,412

Reasons for over/under performance: procurement of office equipment led to over performance

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Works design and drawings done Site appraisal and monitoring works done Investment services carried out	Works design and drawings done Site appraisal and monitoring works done Investment services carried out		Works design and drawings done Site appraisal and monitoring works done Investment services carried out	Works design and drawings done Site appraisal and monitoring works done Investment services carried out
281503 Engineering and Design Studies & Plans for capital works	3,084	1,028	33 %		1,028
281504 Monitoring, Supervision & Appraisal of capital works	3,084	1,028	33 %		1,028

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312213 ICT Equipment	3,084	1,028	33 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,252	3,084	33 %	3,084
External Financing:	0	0	0 %	0
Total:	9,252	3,084	33 %	3,084
Reasons for over/under performance:	More funds for development to carter for operational costs were released in first quarter hence over performance.			
<i>Total For Health : Wage Rect:</i>	<i>1,562,673</i>	<i>390,668</i>	<i>25 %</i>	<i>390,668</i>
<i>Non-Wage Reccurent:</i>	<i>274,920</i>	<i>73,579</i>	<i>27 %</i>	<i>73,579</i>
<i>GoU Dev:</i>	<i>756,681</i>	<i>3,084</i>	<i>0 %</i>	<i>3,084</i>
<i>Donor Dev:</i>	<i>122,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,716,375</i>	<i>467,331</i>	<i>17.2 %</i>	<i>467,331</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	STAFF SALARIES PAID FOR 3 MONTHS		STAFF SALARIES PAID	STAFF SALARIES PAID FOR 3 MONTHS
211101 General Staff Salaries	4,770,370	1,192,592	25 %		1,192,592
Wage Rect:	4,770,370	1,192,592	25 %		1,192,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,770,370	1,192,592	25 %		1,192,592
Reasons for over/under performance: Funds spent as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1000) Staff paid salary	(1000) teachers paid salaries		(1000)Staff paid salary	(1000)teachers paid salaries
No. of qualified primary teachers	(1000) Qualified teachers	(1000) qualified primary teachers		(1000)Qualified teachers	(1000)qualified primary teachers
No. of pupils enrolled in UPE	(1000000) pupils enrolled in UPE	(100000) pupils enrolled in UPE		(100000)pupils enrolled in UPE	(100000)pupils enrolled in UPE
No. of student drop-outs	(20) student drop-outs	(20) student drop-outs		(20)student drop-outs	(20)student drop-outs
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	(5000) pupils sitting PLE		(5000)pupils sitting PLE	(5000)pupils sitting PLE
Non Standard Outputs:	100 UPE schools given capitation grant.	100 UPE schools given capitation grant.		100 UPE schools given capitation grant.	100 UPE schools given capitation grant.
263367 Sector Conditional Grant (Non-Wage)	679,644	215,606	32 %		215,606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	679,644	215,606	32 %		215,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	679,644	215,606	32 %		215,606
Reasons for over/under performance: capitation Grant for 100 primary schools was paid					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					



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No. of classrooms constructed in UPE	(14) construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa PS - Matama PS - Nalozaali PS - Kinoni PS - Bukuya Isilamic PS - Kakondwe Ps with an office completed	(14) Construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa PS - Matama PS - Nalozaali PS - Kinoni PS - Bukuya Isilamic PS - Kakondwe Ps with an office complete	(14)construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa PS - Matama PS - Nalozaali PS - Kinoni PS - Bukuya Isilamic PS - Kakondwe Ps with an office completed	(14)Construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa PS - Matama PS - Nalozaali PS - Kinoni PS - Bukuya Isilamic PS - Kakondwe Ps with an office complete
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	200 iron sheets procured, construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa PS - Matama PS - Nalozaali PS - Kinoni PS - Bukuya Isilamic PS - Kakondwe Ps with an office complete	200 iron sheets procured, Manyogaseka SEED school school construction, 2 Classroom blocks constructed at Kanonga , Matama, Nkandwa, Naluzali, Kinoni,Bukuya Islamic, 2 classrom with office block Kakondwe, construction of 5 stance lined pit latrine at Bweyongedde, Buseregenyu and Kakindu CU	200 iron sheets procured, Manyogaseka SEED school school construction, 2 Classroom blocks constructed at Kanonga , Matama, Nkandwa, Naluzali, Kinoni,Bukuya Islamic, 2 classrom with office block Kakondwe, construction of 5 stance lined pit latrine at Bweyongedde, Buseregenyu and Kakindu CU	200 iron sheets procured, Manyogaseka SEED school school construction, 2 Classroom blocks constructed at Kanonga , Matama, Nkandwa, Naluzali, Kinoni,Bukuya Islamic, 2 classrom with office block Kakondwe, construction of 5 stance lined pit latrine at Bweyongedde, Buseregenyu and Kakindu CU
312101 Non-Residential Buildings	323,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	323,672	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,672	0	0 %	0
Reasons for over/under performance:	projects were not done due to delay in the procurement process therefore they were forwarded to the next quarter.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Buseregenya PS stance pit latrine	(1) Buseregenya PS stance pit latrine not yet constructed	()	(1)Buseregenyu PS stance pit latrine not yet constructed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Monitoring and Inspection Done	N/A		N/A
312101 Non-Residential Buildings	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance:	Not constructed reason being that procurement period is still on going. It will be done in the next quarter			

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	salary paid for secondary teacher	salary paid for secondary teacher		salary paid for secondary teacher	salary paid for secondary teacher
211101 General Staff Salaries	2,687,130	671,783	25 %		671,783
Wage Rect:	2,687,130	671,783	25 %		671,783
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,687,130	671,783	25 %		671,783
Reasons for over/under performance: funds utilized as planned					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4671) partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	(4671) students enrolled in USE		(4671)partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	(4671)students enrolled in USE
No. of teaching and non teaching staff paid	(300) teaching and non teaching staff paid	(300) teaching and non teaching staff paid		(300)teaching and non teaching staff paid	(300)teaching and non teaching staff paid
No. of students passing O level	(1000) students passing O level	(0) N/A		(1000)students passing O level	(0)N/A
No. of students sitting O level	(2000) students sitting O level	(2000) students sitting O level		(2000)students sitting O level	(2000)students sitting O level
Non Standard Outputs:					
Non Standard Outputs:	USE capitation grant paid to both Government aided schools and partnership secondary schools	USE capitation grant paid to both Government aided schools and partnership secondary schools		USE capitation grant paid to both Government aided schools and partnership secondary schools	USE capitation grant paid to both Government aided schools and partnership secondary schools
263367 Sector Conditional Grant (Non-Wage)	852,693	284,258	33 %		284,258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	852,693	284,258	33 %		284,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	852,693	284,258	33 %		284,258
Reasons for over/under performance: USE to both government and partnership secondary schools were paid as released which led to over performance					

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of Manyogasekasa SEED school	Phase II construction of Manyogaseka seed school still on going			Construction of Manyogaseka seed school phase II
312101 Non-Residential Buildings	650,814	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,814	0	0 %		0
External Financing:	0	0	0 %		0
Total:	650,814	0	0 %		0
Reasons for over/under performance: Construction was still on going and no payment was done hence under performance					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	both government and private schools inspected and monitored	both government and private schools inspected and monitored		both government and private schools inspected and monitored	both government and private schools inspected and monitored
221008 Computer supplies and Information Technology (IT)	5,000	1,667	33 %		1,667
221011 Printing, Stationery, Photocopying and Binding	336	112	33 %		112
223005 Electricity	500	167	33 %		167
223006 Water	400	133	33 %		133
226001 Insurances	2,500	833	33 %		833
227001 Travel inland	30,576	10,192	33 %		10,192
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,312	14,437	33 %		14,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,312	14,437	33 %		14,437
Reasons for over/under performance: inspection grant was released more than 25% which led to over performance					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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Non Standard Outputs:	all schools monitored and supervised	95% of the planned activities in school inspection and monitoring was done	all schools monitored and supervised	Monitoring and supervising schools and projects done
221007 Books, Periodicals & Newspapers	285	629	221 %	629
221011 Printing, Stationery, Photocopying and Binding	2,163	4,771	221 %	4,771
227001 Travel inland	13,752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	5,400	33 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	5,400	33 %	5,400
Reasons for over/under performance: 95 % of the planned d schools were inspected and monitored. 5% was not done due the the bad terrain of the roads and the department doesn't have and motorcycle . They at times hire which led to under performance				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	participation in both grassroot and national sports activities community sporting supported	participation in both grass root and national sports activities community sporting supported	participation in both grassroot and national sports activities community sporting supported	participation in both grass root and national sports activities community sporting supported
227001 Travel inland	60,000	20,000	33 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	20,000	33 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	20,000	33 %	20,000
Reasons for over/under performance: participation in both grassroot and national sports activities community sporting supported hence over performance.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	ECD,Adolescents and QEI UNICEF activities implemented	ECD,Adolescents and QEI UNICEF activities not done	ECD,Adolescents and QEI UNICEF activities implemented	ECD,Adolescents and QEI UNICEF activities not done
211101 General Staff Salaries	78,734	19,684	25 %	19,684
221002 Workshops and Seminars	84,018	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	667
221012 Small Office Equipment	3,480	1,160	33 %	1,160
227001 Travel inland	10,835	3,612	33 %	3,612

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228004 Maintenance – Other	88,198	29,400	33 %	29,400
Wage Rect:	78,734	19,684	25 %	19,684
Non Wage Rect:	104,513	34,838	33 %	34,838
Gou Dev:	0	0	0 %	0
External Financing:	84,018	0	0 %	0
Total:	267,264	54,522	20 %	54,522

Reasons for over/under performance: ECD,Adolescents and QEI UNICEF activities were not implemented because donors changed the implementation period to 2nd quarter

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

N/A

Non Standard Outputs: constructional sites appraised BOQs Developed projects launched and commissioned technical supervision done monitoring done construction of sites appraised BOQs Developed projects launched and commissioned technical supervision done monitoring done constructional sites appraised BOQs Developed projects launched and commissioned technical supervision done monitoring done Formulating BOQs,, site appraisals, .Launching and commissioning of completed projects was doone

281503 Engineering and Design Studies & Plans for capital works	10,000	3,333	33 %	3,333
281504 Monitoring, Supervision & Appraisal of capital works	40,000	13,333	33 %	13,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	16,667	33 %	16,667
External Financing:	0	0	0 %	0
Total:	50,000	16,667	33 %	16,667

Reasons for over/under performance: All site BOQs and site appraisals were developed and launched. site monitoring and handing over was done as planned

Total For Education : Wage Rect:	7,536,234	1,884,059	25 %	1,884,059
Non-Wage Reccurent:	1,756,362	574,539	33 %	574,539
GoU Dev:	1,046,486	16,667	2 %	16,667
Donor Dev:	84,018	0	0 %	0
Grand Total:	10,423,099	2,475,264	23.7 %	2,475,264

**Vote:625 Kasanda District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained, serviced and repaired	Purchase of tires for the motor grader, Routine servicing for the vehicles of motor grader, Repairs for vehicles and motor grader		District road equipment maintained, serviced and repaired	Purchase of tires for the motor grader, Routine servicing for the vehicles of motor grader, Repairs for vehicles and motor grader
228002 Maintenance - Vehicles	66,450	16,494	25 %		16,494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,450	16,494	25 %		16,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,450	16,494	25 %		16,494
Reasons for over/under performance:	The sector lacks a mechanical workshop to carry out routine and minor repairs Frequent breakdown of vehicles and motor grader due to old age				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for department of works staff, Office equipment and tools purchased, field officers facilitated, administrative activities carried out	Salaries for staff paid for 3 months, Facilitation to field staff to carry out filed monitoring, Road committee meeting held, Office bills and expenses paid		Salaries paid for department of works staff, Office equipment and tools purchased, field officers facilitated, administrative activities carried out	Salaries for staff paid for 3 months, Facilitation to field staff to carry out filed monitoring, Road committee meeting held, Office bills and expenses paid
211101 General Staff Salaries	132,176	33,044	25 %		33,044
221008 Computer supplies and Information Technology (IT)	3,775	915	24 %		915
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	897	15 %		897
227001 Travel inland	19,827	4,957	25 %		4,957
Wage Rect:	132,176	33,044	25 %		33,044
Non Wage Rect:	30,802	6,769	22 %		6,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,978	39,813	24 %		39,813

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of some of the critical office equipment like computers and printers Insufficient office space Lack of sound vehicles for supervision and monitoring				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(9) Mechanized grading of 100km and installation of 66 concrete culverts	(0) Activity to be implemented during Q2		(9)Mechanized grading of 100km and installation of 66 concrete culverts	(0)Activity to be implemented during Q2
Non Standard Outputs:	Mechanized grading of 100km and installation of 66 concrete culverts	Activity to be implemented during Q2		Mechanized grading of 100km and installation of 66 concrete culverts	Activity to be implemented during Q2
263367 Sector Conditional Grant (Non-Wage)	71,069	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,069	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,069	0	0 %		0
Reasons for over/under performance:	LLG road fund not received hence under performance				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(50) Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1,5km	(13) Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km		(50)Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1,5km	(13)Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km
Length in Km of Urban unpaved roads periodically maintained	(0) Activity not planned due to insufficient budget	(0) n/a		(0)Activity not planned due to insufficient budget	(0)n/a

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Non Standard Outputs:	n/a	Routine manual maintenance carried out on all the urban roads within the Town council	Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenge, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km	Routine manual maintenance carried out on all the urban roads within the Town council
263367 Sector Conditional Grant (Non-Wage)	40,000	10,270	26 %	10,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,270	26 %	10,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,270	26 %	10,270
Reasons for over/under performance:	Lack of road equipment resulted into delayed implementation.. heavy rains led to over performance Insufficient budget to enable opening up the road network			

**Output : 048158 District Roads Maintainence (URF)**



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Length in Km of District roads routinely maintained	(393) Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance	(77) Routine manual maintenance carried out for 1 cycle on 303 km of District roads.  Routine mechanized maintenance carried out on 77km of District roads: Mirembe-Lwamasanga-Kyabayima 12km Namakonkome-Nabisunsa 12km Kamalenge-Kyakiddu 10km Kasambya-Lwabinaga-Kalwana 10km Kasawo-Kyabayima-Kyasansuwa 9km Kalongo-seeta-kasubi 14km Biwalwe-lugongwe-kikandwa 20km	(0)Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance	(77)Routine manual maintenance carried out for 1 cycle on 303 km of District roads.  Routine mechanized maintenance carried out on 77km of District roads: Mirembe-Lwamasanga-Kyabayima 12km Namakonkome-Nabisunsa 12km Kamalenge-Kyakiddu 10km Kasambya-Lwabinaga-Kalwana 10km Kasawo-Kyabayima-Kyasansuwa 9km Kalongo-seeta-kasubi 14km Biwalwe-lugongwe-kikandwa 20km
Length in Km of District roads periodically maintained	(303) Mechanized grading and shaping carried out on 303km on selected District roads	(0) n/a	(0)Activity not planned	(0)n/a
No. of bridges maintained	(0) n/a	(0) n/a	()	(0)n/a
Non Standard Outputs:	n/a	n/a	Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance	n/a
263367 Sector Conditional Grant (Non-Wage)	365,836	94,253	26 %	94,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,836	94,253	26 %	94,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,836	94,253	26 %	94,253
Reasons for over/under performance:	Insufficient budget to carry out routine manual maintenance regularly Insufficient budget to enable full length grading and graveling on all the required road sections Lack of the required road equipment to do road maintenance. heavy rains which destroyed roads led t over expenditure			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Office block partly constructed	Office block partly constructed	Office block partly constructed	Office block partly constructed
228001 Maintenance - Civil	30,000	27,452	92 %	27,452

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,452	92 %	27,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,452	92 %	27,452

Reasons for over/under performance: planned phase was completed and paid which led to over performance.

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

No. of Public Buildings Constructed	(1) Construction of District Administration Block	(1) Construction of District Administration Block	(1)Construction of District Administration Block	(1)Construction of District Administration Block
Non Standard Outputs:	Fundraising of funds for administration block	N/A	Fundraising of funds for administration block	N/A

312101 Non-Residential Buildings	170,995	51,992	30 %	51,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,995	51,992	30 %	51,992
External Financing:	0	0	0 %	0
Total:	170,995	51,992	30 %	51,992

Reasons for over/under performance: DDEG received and paid was above 25%

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>132,176</i>	<i>33,044</i>	<i>25 %</i>	<i>33,044</i>
<i>Non-Wage Reccurent:</i>	<i>604,157</i>	<i>155,238</i>	<i>26 %</i>	<i>155,238</i>
<i>GoU Dev:</i>	<i>170,995</i>	<i>51,992</i>	<i>30 %</i>	<i>51,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>907,328</i>	<i>240,274</i>	<i>26.5 %</i>	<i>240,274</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for water office staff paid, New office equipment purchased, Office equipment maintained, Office bills and expenses paid Office vehiclesmaintained	Salaries for water office staff paid for 3 months, Office bills and expenses paid for 3 months, Office equipment and utilities maintained for 3 months		Salaries for water office staff paid, New office equipment purchased,	Salaries for water office staff paid for 3 months, Office bills and expenses paid for 3 months, Office equipment and utilities maintained for 3 months
211101 General Staff Salaries	43,304	10,826	25 %		10,826
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %		800
223006 Water	193	48	25 %		48
227001 Travel inland	2,400	600	25 %		600
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
Wage Rect:	43,304	10,826	25 %		10,826
Non Wage Rect:	11,793	2,948	25 %		2,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,097	13,774	25 %		13,774
Reasons for over/under performance:	As a new local government, many office items are still lacking. funds spent as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) existing facilities and ongoing construction visited on a monthly basis. Follow up visits to water visits made on a monthly basis	(3) Monthly visits done to all Sub-counties on a monthly basis, follow up visits carried out on all facilities in defects liability period		(3)existing facilities and ongoing construction visited on a monthly basis. Follow up visits to water visits made on a monthly basis	(3)Monthly visits done to all Sub-counties on a monthly basis, follow up visits carried out on all facilities in defects liability period
No. of water points tested for quality	(100) 70 selected existing and 30 new water points tested for quality	(50) Water quality testing carried out on selected water sources in various sub-counties		(40)selected existing and new water points tested for quality	(50)Water quality testing carried out on selected water sources in various sub-counties
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 meetings for the DWSSCC held bi annually	(1) meetings for the DWSSCC held		(0)meetings for the DWSSCC held	(1)meetings for the DWSSCC held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) notices displayed on the District notice boards for all quarterly finances and physical achievements	(1) notices displayed on the District notice boards for all quarterly finances and physical achievements	(0) notices displayed on the District notice boards for all quarterly finances and physical achievements	(1) notices displayed on the District notice boards for all quarterly finances and physical achievements
No. of sources tested for water quality	(0) n/a	(0) n/a	(0) n/a	(0) n/a
Non Standard Outputs:	4 meetings for the District Water and Sanitation Coordination Committee carried out 4 quarterly joint monitoring visits carried out 12 monthly supervision visits by technical staff carried out 4 quarterly audit inspection exercises carried out	1 meetings for the District Water and Sanitation Coordination Committee carried out 1 quarterly joint monitoring visits carried out 3 monthly supervision visits by technical staff carried out 1 quarterly audit inspection exercises carried out	1 meetings for the District Water and Sanitation Coordination Committee carried out 1 quarterly joint monitoring visits carried out 3 monthly supervision visits by technical staff carried out 1 quarterly audit inspection exercises carried out	1 meetings for the District Water and Sanitation Coordination Committee carried out 1 quarterly joint monitoring visits carried out 3 monthly supervision visits by technical staff carried out 1 quarterly audit inspection exercises carried out
227001 Travel inland	10,465	2,616	25 %	2,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,465	2,616	25 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,465	2,616	25 %	2,616
Reasons for over/under performance:	The sector lacks a supervision vehicle for effective field monitoring. funds spent as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation promoted in 2 RGCs (Lubaali and Lulingwe in Kitumbi Sub-county	(1) 1 sanitation promotion activity carried out in Lubaali trading center	(1) Sanitation promoted in 2 RGCs (Lubaali and Lulingwe in Kitumbi Sub-	(1) 1 sanitation promotion activity carried out in Lubaali trading center
No. of water user committees formed.	(25) Water user committees formed for all the new water points and also selected existing water sources	(25) Water user committees formed for some of the new water points	(25) Water user committees formed for all the new water points and also selected existing water sources	(25) Water user committees formed for some of the new water points
No. of Water User Committee members trained	(0) n/a	(0) N/A	(0) n/a	(0) N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	(0) N/A	(0) n/a	(0) N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Advocacy workshops held at the District and Sub-county levels	(1) Advocacy workshops held at the District levels	(1) Advocacy workshops held at the District and Sub-county levels	(1) Advocacy workshops held at the District levels

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Non Standard Outputs:		Water User Committees formed and trained on 30 new water facilities Follow up and technical backstopping done on 50 existing water facilities 1 District level advocacy workshop carried out 1 Sub-county advocacy workshop	Water User Committees formed and trained on 30 new water facilities Follow up and technical backstopping done on 50 existing water facilities 1 District level advocacy workshop carried out 1 Sub-county advocacy workshop	Water User Committees formed and trained on 30 new water facilities Follow up and technical backstopping done on 50 existing water facilities 1 District level advocacy workshop carried out 1 Sub-county advocacy workshop	Water User Committees formed and trained on 30 new water facilities Follow up and technical backstopping done on 50 existing water facilities 1 District level advocacy workshop carried out 1 Sub-county advocacy workshop
227001	Travel inland	12,036	3,009	25 %	3,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,036	3,009	25 %	3,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,036	3,009	25 %	3,009
Reasons for over/under performance:		Insufficient funds to follow up on many of the water user committees Lack for of a supervision vehicle to enable efficient field visits. funds spent as planned.			
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Water quality testing carried out on 70 water sources Home improvement campaigns carried out in Kitumbi and Manyogaseka sub-counties CLTS triggered in Kitumbi and Manyogaseka	Home improvement campaigns carried out in 20 villages (10 in Kiganda and 10 in Kalwana) CLTS triggered in 20 villages (10 in Kiganda and 10 in Kalwana)	Water quality testing carried out on 70 water sources Home improvement campaigns carried out in Kitumbi and Manyogaseka sub-counties CLTS triggered in Kitumbi and Manyogaseka	Home improvement campaigns carried out in 20 villages (10 in Kiganda and 10 in Kalwana) CLTS triggered in 20 villages (10 in Kiganda and 10 in Kalwana)
281504	Monitoring, Supervision & Appraisal of capital works	32,308	10,769	33 %	10,769
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,308	10,769	33 %	10,769
	External Financing:	0	0	0 %	0
	Total:	32,308	10,769	33 %	10,769
Reasons for over/under performance:		There are many new settlements where the is need for intensive mobilization Extension staff require motor cycles to enable smooth field movements			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) A 5 stance drainable latrine constructed in Myanzi Sub-county at the highway	(0) Procurement of service provider for construction of latrine in progress	(1)A 5 stance drainable latrine constructed in Myanzi Sub-county at the highway	(0)Procurement of service provider for construction of latrine in progress

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Non Standard Outputs:		Retention money for the latrine at Wakayiba trading center constructed during FY 2018/19			
312101	Non-Residential Buildings	23,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement of service providers resulted in delayed commencement of implementation			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(6) Bukuya 1, Myanzi 1, Kitumbi 1, Kassanda 1, Kiganda 1, Makokoto 1	(0) Procurement of service provider is in progress	(7)Bukuya 1, Myanzi 1, Kitumbi 2, Kassanda 1, Kiganda 1, Makokoto 1	(0)Procurement of service provider is in progress	
No. of deep boreholes rehabilitated	(10) Nalutuntu 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2	(0) Procurement of service provider is in progress	(10)Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2	(0)Procurement of service provider is in progress	
Non Standard Outputs:	Drilling of deep boreholes; Bukuya 1, Myanzi 1, Kitumbi 2, Kassanda 1, Kiganda 1, Makokoto 1 Rehabilitation of deep boreholes; Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2		Drilling of deep boreholes; Bukuya 1, Myanzi 1, Kitumbi 2, Kassanda 1, Kiganda 1, Makokoto 1 Rehabilitation of deep boreholes; Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2		
312101	Non-Residential Buildings	179,653	0	0 %	0
312104	Other Structures	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	191,653	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	191,653	0	0 %	0
Reasons for over/under performance:		Delayed procurement of service providers resulted into late commencement of implementation			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design and construction works for Ggambwa solar powered piped water system	(0)	(1)Design and construction works for Ggambwa solar powered piped water system	(0)	

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Design and construction works for Ggambwa solar powered piped water system	(0) Procurement of service provider is in progress	(n/a	(0)Procurement of service provider is in progress
Non Standard Outputs:	Design and construction works for Ggambwa solar powered piped water system		Design and construction works for Ggambwa solar powered piped water system	
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
312104 Other Structures	204,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,800	0	0 %	0
Reasons for over/under performance: Delayed procurement of service providers resulted into late commencement of implementation				
<i>Total For Water : Wage Rect:</i>	<i>43,304</i>	<i>10,826</i>	<i>25 %</i>	<i>10,826</i>
<i>Non-Wage Reccurent:</i>	<i>34,294</i>	<i>8,574</i>	<i>25 %</i>	<i>8,574</i>
<i>GoU Dev:</i>	<i>463,760</i>	<i>10,769</i>	<i>2 %</i>	<i>10,769</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>541,359</i>	<i>30,169</i>	<i>5.6 %</i>	<i>30,169</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	05 staff 12 month salaries paid. 4 quarter staff meetings held. 05 staff mentored. Small office items procured.	05 staff 3 month salaries paid. 1quarter staff meetings held. 05 staff mentored. Small office items procured.		05 staff 3 month salaries paid. 1quarter staff meetings held. 05 staff mentored. Small office items procured.	05 staff 3 month salaries paid. 1quarter staff meetings held. 05 staff mentored. Small office items procured.
211101 General Staff Salaries	206,679	51,670	25 %		51,670
221009 Welfare and Entertainment	592	148	25 %		148
221011 Printing, Stationery, Photocopying and Binding	908	783	86 %		783
227001 Travel inland	502	125	25 %		125
Wage Rect:	206,679	51,670	25 %		51,670
Non Wage Rect:	2,002	1,057	53 %		1,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,681	52,727	25 %		52,727
Reasons for over/under performance: Funds utilised as planned and the low performance is due to vacant positions at the department					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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)		(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	(400) Number of people (Men and Women) participating in tree planting days		(400)Number of people (Men and Women) participating in tree planting days	(400)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	District Tree Nursery Maintained	District Tree Nursery Maintained		District Tree Nursery Maintained	District Tree Nursery Maintained
224006 Agricultural Supplies	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Funds utilized as planned , low performance is due to delays in the procurement process					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					



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Non Standard Outputs:		80,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied.	20,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied	20,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied.	20,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied.
227001	Travel inland	562	485	86 %	485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	562	485	86 %	485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	562	485	86 %	485
Reasons for over/under performance:		Funds utilised as planned			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		100 forestry inspection and law enforcement patrols carried out	25 forestry inspection and law enforcement patrols carried out	25 forestry inspection and law enforcement patrols carried out	25 forestry inspection and law enforcement patrols carried out
227001	Travel inland	500	125	25 %	125
227004	Fuel, Lubricants and Oils	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Funds utilised as planned			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		10 (Water shed management committees strengthened in 10 LLGs.	3 (Water shed management committees strengthened in 3 LLGs.	3 (Water shed management committees strengthened in 3 LLGs.	3 (Water shed management committees strengthened in 3 LLGs.
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		funds utilised as planned			

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	() Wetland Action Plans and regulations developed		(1)Wetland Action Plans and regulations developed	()Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(1) Area (Ha) of Wetlands demarcated and restored	(1) Area (Ha) of Wetlands demarcated and restored		(1)Area (Ha) of Wetlands demarcated and restored	(1)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	Monitoring and inspecting Wetlands	Monitoring and inspecting Wetlands		Monitoring and inspecting Wetlands	Monitoring and inspecting Wetlands
227001 Travel inland	692	173	25 %		173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	692	173	25 %		173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	692	173	25 %		173
Reasons for over/under performance: Funds utilised as planned					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.		Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.
227001 Travel inland	1,148	991	86 %		991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,148	991	86 %		991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,148	991	86 %		991
Reasons for over/under performance: Funds utilised as planned					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					

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Non Standard Outputs:		Environment compliance checks and Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment compliance checks and Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment compliance checks and Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment compliance checks and Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.
227001	Travel inland	3,176	2,741	86 %	2,741
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,176	2,741	86 %	2,741
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,176	2,741	86 %	2,741
Reasons for over/under performance:		Funds utilised as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		10 Area Land Committees re-sensitized, 12 communities sensitized.	3 Area Land Committees re-sensitized, 4 communities sensitized.	3 Area Land Committees re-sensitized, 4 communities sensitized.	3 Area Land Committees re-sensitized, 4 communities sensitized.
227001	Travel inland	1,500	225	15 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	225	15 %	225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	225	15 %	225
Reasons for over/under performance:		Funds utilised as planned			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		10 Area Land Committees re-sensitized, 12 communities sensitized	3 Area Land Committees re-sensitized, 4 communities sensitized	3 Area Land Committees re-sensitized, 4 communities sensitized	3 Area Land Committees re-sensitized, 4 communities sensitized
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		Funds utilised as planned			
Total For Natural Resources : Wage Rect:		206,679	51,670	25 %	51,670
Non-Wage Reccurent:		14,580	7,047	48 %	7,047

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<i>GoU Dev:</i>	<i>7,000</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>228,259</i>	<i>58,716</i>	<i>25.7 %</i>	<i>58,716</i>

**Vote:625 Kasanda District****Quarter1****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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community mobilization and empowerment of youth, Women, Men, Children and Elderly in development skills				
Non Standard Outputs:	Community mobilization and empowerment of youth, Women, Men, Children and Elderly in development skills	The department supported the celebrations of the District Youth day celebrations		The department supported the celebrations of the District Youth day celebrations	
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	3,039	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,079	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,079	0	0 %		0
Reasons for over/under performance:	The department performed poorly due to lack of funds allocated from Local revenue. the activities were supported under administration department				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Staff salaries paid fro 12 months all at the headquarters Staff performance supervised Staff performance appraised	Staff paid salaries for 3 months(July, August and September 2019) 1 department meeting held Assorted Stationery procured Fuel procured	1 departmental meeting held and one set of minutes on file 1 staff support supervision visit conducted for 3 sub counties Staff salaries paid for 3 months all at the headquarters Staff performance supervised Staff performance appraised Assorted stationery procured 1 unit of cartridge procured Fuel and lubricants procured Development groups and CBos registered at the District District NGO forum meeting held	Staff paid salaries for 3 months(July, August and September 2019) 1 department meeting held Assorted Stationery procured Fuel procured
211101 General Staff Salaries	140,449	35,112	25 %	35,112
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	30
227001 Travel inland	880	220	25 %	220
Wage Rect:	140,449	35,112	25 %	35,112
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,449	36,112	25 %	36,112
Reasons for over/under performance:	The department performed very well because the sector conditional grant (wage) was disbursed 100%			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(150) 150 FAL learners trained 30 FAL instructors trained FAl instructors supported with monthly allowances Assorted stationery procured 150 FAL learners sit proficiency tests FAl graduates awarded certificates	(50) 30 FAL centers mapped out Data on FAL learners collected 120 FAL earners enrolled	(50)50 FAL learners trained	(50)30 FAL centers mapped out Data on FAL learners collected 50FAL earners enrolled
Non Standard Outputs:	FAL learners engaged in Village savings and loan schemes	50 FAL learners enrolled and mobilised to start village savings and loan groups	No of FAL learners engaged in village savings and loan schemes	50 FAL learners enrolled and mobilised to start village savings and loan groups
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,256	314	25 %	314

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227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,256	1,814	25 %	1,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,256	1,814	25 %	1,814
Reasons for over/under performance: High rate of dropout of FAL Learners				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	25 Political and technical staff trained about gender mainstreaming	1gender main streaming training for Technical staff conducted	Gender training needs identified and a report prepared and submitted to chief Administrative Officer	1gender main streaming training for Technical staff conducted
221002 Workshops and Seminars	1,337	334	25 %	334
221012 Small Office Equipment	63	16	25 %	16
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance: The department was able to undertake the training because funds were disbursed by the budget desk as planned				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 youth councils supported	(1) Youth Council meeting supported by the end of the quarter Assorted stationery procured	(1)1 Youth Council meeting supported by the end of the quarter Assorted stationery procured	(1)Youth Council meeting supported by the end of the quarter Assorted stationery procured
Non Standard Outputs:	Procurement of stationery  Meals and refreshments procured	Procurement of stationery  Meals and refreshments procured Fuel and lubricants procured	Procurement of stationery  Meals and refreshments procured Fuel and lubricants procured	Procurement of stationery  Meals and refreshments procured Fuel and lubricants procured
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Funds spent as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assistive devices supplied to the disabled and the elderly individuals in the community	( ) zero assistive devises procured	(1)1 set of Assistive devices supplied to the disabled and the elderly individuals in the community	(1)No set of assistive devises procured
Non Standard Outputs:	Seed capital provided to 4 PWds groups stationery procured 4 meetings held for Elderly District executive committee 4 meetings held for Elderly District executive committee 4 meetings held for Elderly District executive committee2  2 meetings held for District PWD Council 2 meetings held for Elderly District Council committee 2 support supervision visits conducted PWDs supported to attend National Celebrations 2 monitoring visits conducted for projects of PWDs Chairpersons facilitated monthly (PDW, Elderly)	1 PWds group supported with seed capital to start a piggery project 1 PWds vetting committee meeting held	Seed capital provided to 1 PWds group stationery procured 1 meeting held for Elderly District executive committee 1 meeting held for Elderly District executive committee 1 meetings held for Elderly District executive committee  1 meeting held for District PWD Council 1 meeting held for Elderly District Council committee 1 support supervision visit conducted 1 monitoring visit conducted for projects of PWDs Chairpersons facilitated monthly (PDW, Elderly)	1 PWds group supported with seed capital to start a piggery project 1 PWds vetting committee meeting held Assorted stationery procured
213002 Incapacity, death benefits and funeral expenses	1,010	252	25 %	252
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	3,000	750	25 %	750
224006 Agricultural Supplies	12,000	3,000	25 %	3,000
227001 Travel inland	2,000	500	25 %	500



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227004 Fuel, Lubricants and Oils	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,410	4,852	25 %	4,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,410	4,852	25 %	4,852
Reasons for over/under performance: The department implemented the planned activities because it recieved the budgeted funds 100%				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Technical staff trained about culture Culture mainstreamed in all departments	Data about cultural institutions collected analysed and disseminated	Data about cultural institutions and cultural leaders in the District collected	Data about cultural institutions collected analysed and disseminated
227001 Travel inland	747	187	25 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	187	25 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747	187	25 %	187
Reasons for over/under performance: The Cultural leaders and other institutions did not want to be enumerated for fear of paying taxes				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Workplace inspections conducted Sensitization against child labour undertaken Celebration of labour day undertaken	1 work inspection conducted	Workplace inspections conducted Sensitization against child labour undertaken	1 work inspection conducted
227001 Travel inland	596	149	25 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	596	149	25 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596	149	25 %	149
Reasons for over/under performance: Inspection of work places /sites was limited by lack of transport				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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Non Standard Outputs:	Community outreach meetings undertaken No of labour disputes investigated No of labour disputes abitrated No of referrals undertaken 2 sensitiation session for employers about labour rights undertaken	2 community outreach sessions conducted	No of Community outreach meetings undertaken No of labour disputes investigated No of labour disputes abitrated No of referrals undertaken 2 sensitiation session for employers about labour rights undertaken	2 community outreach sessions conducted
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	325	22 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	325	22 %	325
Reasons for over/under performance:	The number social issues in the community are on increase in Kassanda District ranging from land evictions, Domestic violence to child neglect			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 women councils supported 4 reports prepared and disseminated	(1) 1 District women Executive committee meeting held 1 District Women Council meeting held	(1)2 women councils supported	(1)1 District women Executive committee meeting held 1 District Women Council meeting held months
Non Standard Outputs:	Sensitization of Women council in skills development and women empowerment , Meetings held	Assorted stationery procured the District woman Chairperson facilitated with 50,000 shillings per month for 3	Data on women projects collected analysed and information	Assorted stationery procured the District woman Chairperson facilitated with 50,000 shillings per month for 3
221002 Workshops and Seminars	500	125	25 %	125
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	732	183	25 %	183
227001 Travel inland	2,874	719	25 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,107	1,527	25 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,107	1,527	25 %	1,527
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				

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Non Standard Outputs:	1 laptop computer procured (DEL itel 7) with a laptop bag	2 training sessions conducted for Sub county Community Development workers/Officers	1 laptop computer procured (DEL itel 7) with a laptop bag	2 training sessions conducted for Sub county Community Development workers/Officers
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance:	The department planned to procure a lap top computer but funds recieved were inadequate and have been saved on account to accumulate. the laptop shall be procured in the 4th quarter			

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	No of juvenile offenders transported to remand homes	1 juvenile offender was transported to Fortportal remand home	No of juvenile offenders transported to remand homes	1 juvenile offender was transported to Fortportal remand home
	Transport facilitation provided to Officials		Transport facilitation provided to Officials	
	Community sensitisation about child laws ,		Community sensitisation about child laws ,	
	trafficking in persons act, referral pathways		trafficking in persons act, referral pathways	
	support to GBV survivors provided		support to GBV survivors provided	
	36 court sessions attended		36 court sessions attended	
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	75	5 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	75	5 %	75
Reasons for over/under performance:	The number of juvenile offenders is on increase in the district.			

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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Non Standard Outputs:	4 departmental quarterly review meetings held at the headquarters	1 quarterly departmental meeting held	1 departmental quarterly review meeting held at the headquarters	1 quarterly departmental meeting held
	Allowances paid	1 support supervision visit	Allowances paid	1 support supervision visit
	Airtime and internet data procured	conducted	Airtime and internet data	conducted
	4 quarterly PBS reports prepared and submitted to Planning Unit	Assorted stationery procured	1 quarterly PBS report prepared and submitted to Planning Unit	Assorted stationery procured
	1 Budget frame work paper prepared and submitted to Planning Unit for consolidation of the District budget framework paper	Fuel and lubricants procured	assorted stationery procured	Fuel and lubricants procured
	4 monitoring and supervision visits conducted	1 trip to the ministry of Gender labour and Social development facilitated		1 trip to the ministry of Gender labour and Social development facilitated
	3 computers serviced	Draft budget and work plan for UWEP prepared and delivered to the Ministry		Draft budget and work plan for UWEP prepared and delivered to the Ministry
	4 units of tonner procured	Allowances paid to staff and the secretary for Gender and Community based services		Allowances paid to staff and the secretary for Gender and Community based services
	assorted computer stationery procured	Recovery of YLP and UWEP funds coordinated		Recovery of YLP and UWEP funds coordinated
	2 consultative meetings with the MGLSD and development partners conducted			
	2 NGO monitoring sessions conducted			
	2 NGO fora meetings held			
	Community Development Officers mentored			
	Staff performance support supervision undertaken			
	Assorted stationery procured			
	Staff appraised			
	bank charges paid			
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	717	179	25 %	179
221014 Bank Charges and other Bank related costs	516	0	0 %	0
222001 Telecommunications	240	60	25 %	60
227002 Travel abroad	4,000	1,000	25 %	1,000

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227004 Fuel, Lubricants and Oils	1,583	396	25 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,276	2,260	20 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,276	2,260	20 %	2,260

Reasons for over/under performance: The department was able to execute the above activities because it recieved the funds as planned and on time

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	1 computer laptop procured	N/A	1 computer laptop procured
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N/A

Reasons for over/under performance: The department was able to procure the computer because funds were release by the budget desk as planned

<i>Total For Community Based Services : Wage Rect:</i>	<i>140,449</i>	<i>35,112</i>	<i>25 %</i>	<i>35,112</i>
<i>Non-Wage Reccurent:</i>	<i>64,471</i>	<i>14,164</i>	<i>22 %</i>	<i>14,164</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>204,920</i>	<i>49,276</i>	<i>24.0 %</i>	<i>49,276</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid, Technical consultations to line ministries done, technical guidance to LLGs and HLG done, IPFs and Quarterly releases disseminated, small office equipment procured, office imprest procured, staff motivated, interns supervised, workshops/meetings attended, District Geographical Map development followed up to UBOS	3 monthly staff salaries paid,Consultations to line ministries done, technical guidance to LLGs and HLG done, IPFs and Quarterly releases disseminated, small office equipment procured, workshops/meetings attended.		Staff salaries paid, Technical consultations to line ministries done, technical guidance to LLGs and HLG done, IPFs and Quarterly releases disseminated, small office equipment procured, office imprest procured, staff motivated, interns supervised, workshops/meetings attended, District Geographical Map development followed up to UBOS	3 monthly staff salaries paid,Consultations to line ministries done, technical guidance to LLGs and HLG done, IPFs and Quarterly releases disseminated, small office equipment procured, workshops/meetings attended.
211101 General Staff Salaries	74,691	18,673	25 %		18,673
221002 Workshops and Seminars	1,780	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	807	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	1,523	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	74,691	18,673	25 %		18,673
Non Wage Rect:	9,809	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,500	18,673	22 %		18,673
Reasons for over/under performance:	Inadequate funding				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	12 DTPC and Joint DTPC meetings held, National Budget conference attended, District Budget conference held, LLGs Budget conferences guided and attended, LLG priorities compiled and distributed to departments.	3 DTPC and Joint DTPC meetings held, National Budget conference attended, LLGs Budget conferences guided and attended, LLG priorities compiled and distributed to departments. LLGs planning Process guided	3 DTPC and Joint DTPC meetings held, National Budget conference attended, District Budget conference held, LLGs Budget conferences guided and attended, LLG priorities compiled and distributed to departments. LLGs planning Process guided	3 DTPC and Joint DTPC meetings held, National Budget conference attended, LLGs Budget conferences guided and attended, LLG priorities compiled and distributed to departments. LLGs planning Process guided
221009 Welfare and Entertainment	7,603	1,901	25 %	1,901
221011 Printing, Stationery, Photocopying and Binding	3,800	950	25 %	950
222003 Information and communications technology (ICT)	800	200	25 %	200
227001 Travel inland	3,797	949	25 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:	Much as funds allocated was received as planned but still the funds are inadequate to run the Planning department activities.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Guide All departmental Heads, Sections and LGs in Data management, Statistical Abstract developed, Strategic Plan for Statistics developed. Departmental Data collected, analyzed and disseminated, CIS updated, National Statistics day celebrations attended.	Education ECD survey done, data, entered and analysed, district Statistics published on different fora	Guide All departmental Heads, Sections and LGs in Data management, Statistical Abstract developed, Strategic Plan for Statistics developed. Departmental Data collected, analyzed and disseminated, CIS updated, National Statistics day celebrations attended. Attending statistics meetings and workshops	Education ECD survey done, data, entered and analysed, district Statistics published on different fora
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	120	30	25 %	30

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227001 Travel inland	1,880	470	25 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: A lot of statistics is required but the sector is not funded by partners				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Population action plan developed, Population data updated, Surveys conducted. Dissemination of population data.	Population data updated and shared.	Population action plan developed, Population data updated, Surveys conducted. Dissemination of population data.	Population data updated and shared.
227001 Travel inland	2,600	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	650	25 %	650
Reasons for over/under performance: The sector is not funded by partners yet a lot is required from it.				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	LLG mentoring done, DDEG IPFs disseminated, DDEG guidelines disseminated to stakeholders, DDEG BOQs preparations facilitated, DDEG accountabilities done, DDEG inspection facilitate, environment screening and impact assessment facilitated, DDEG compliance followed up at HLG and LLGS, LLGs mentored, Internal DDEG audits facilitated.	LLG mentoring done, DDEG IPFs disseminated, DDEG guidelines disseminated to stakeholders, DDEG BOQs preparations facilitated, DDEG accountability done, DDEG inspection facilitate, environment screening and impact assessment facilitated, DDEG compliance followed up at HLG and LLGS, LLGs mentored, Internal DDEG audits facilitated.	LLG mentoring done, DDEG IPFs disseminated, DDEG guidelines disseminated to stakeholders, DDEG BOQs preparations facilitated, DDEG accountabilities done, DDEG inspection facilitate, environment screening and impact assessment facilitated, DDEG compliance followed up at HLG and LLGS, LLGs mentored, Internal DDEG audits facilitated.	LLG mentoring done, DDEG IPFs disseminated, DDEG guidelines disseminated to stakeholders, DDEG BOQs preparations facilitated, DDEG accountability done, DDEG inspection facilitate, environment screening and impact assessment facilitated, DDEG compliance followed up at HLG and LLGS, LLGs mentored, Internal DDEG audits facilitated.
221011 Printing, Stationery, Photocopying and Binding	3,800	1,000	26 %	1,000
222003 Information and communications technology (ICT)	300	100	33 %	100



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227001 Travel inland	9,797	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	11,897	1,100	9 %	1,100
External Financing:	0	0	0 %	0
Total:	13,897	1,100	8 %	1,100
Reasons for over/under performance: Inadequate funding				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Compilation of 5 year DDPIII for FY 2020-2021- 2024-2025. all 15 HLG guided during the development of SDPIII for FY 2020/2021- 2024/2025., Annual District work plan developed and approved by council, submission of 5 year DDPIII for FY 2020 -2021- 2024-2025.to line ministries	5 year NDP III Guidelines disseminated, LLGs given technical guidance in the development of year SDPS III	Compilation of 5 year DDPIII for FY 2020-2021- 2024-2025. all 15 HLG guided during the development of SDPIII for FY 2020/2021- 2024/2025., Annual District work plan developed and approved by council, submission of 5 year DDPIII for FY 2020 -2021- 2024-2025.to line ministries	5 year NDP III Guidelines disseminated, LLGs given technical guidance in the development of year SDPS III
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Funds spent as received				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	2 printers procured, 2 Laptops procured, 2 desktop computers procured, 2 filing cabins procured, planning IT equipment maintained.	4 laptops serviced.	Procurement process for procurement 2 printers procured, 2 Laptops procured, 2 desktop computers procured, 2 filing cabins procured done, planning IT equipment maintained.	4 laptops serviced.
221008 Computer supplies and Information Technology (IT)	15,549	0	0 %	0

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227001 Travel inland	1,297	432	33 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	16,346	432	3 %	432
External Financing:	0	0	0 %	0
Total:	16,846	432	3 %	432

Reasons for over/under performance: inadequate funding

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

PBS BFP 2020/2021 compiled and submitted to line ministries, PBS Draft work plan 2020/2021 compiled and submitted to line ministries, PBS final Workplan 2020/2021 compiled and submitted to line ministries, Political, Enrollment, staff and assets register data collected and updated in the PBS , DDEG Annual, Quarterly work plans and reports compiled and submitted to line ministries.

PBS BFP 2020/2021 compiled and submitted to line ministries, PBS Draft work plan 2020/2021 compiled and submitted to line ministries, PBS final Workplan 2020/2021 compiled and submitted to line ministries, Political, Enrollment, staff and assets register data collected and updated in the PBS , DDEG Annual, Quarterly work plans and reports compiled and submitted to line ministries.

221009 Welfare and Entertainment	7,000	1,750	25 %	1,750
221011 Printing, Stationery, Photocopying and Binding	4,600	200	4 %	200
222001 Telecommunications	2,760	40	1 %	40
227001 Travel inland	7,589	1,243	16 %	1,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	1,750	10 %	1,750
Gou Dev:	4,449	1,483	33 %	1,483
External Financing:	0	0	0 %	0
Total:	21,949	3,233	15 %	3,233

Reasons for over/under performance: Inadequate funding

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	4 Quarterly PAF monitoring conducted, Quarterly 4 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.	1 Quarterly PAF monitoring conducted, Quarterly 1 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.	1 Quarterly PAF monitoring conducted, Quarterly 1 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.	1 Quarterly PAF monitoring conducted, Quarterly 1 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,818	139	5 %	139
222001 Telecommunications	360	40	11 %	40
227001 Travel inland	17,353	2,000	12 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,993	500	3 %	500
Gou Dev:	6,538	2,179	33 %	2,179
External Financing:	0	0	0 %	0
Total:	22,531	2,679	12 %	2,679
Reasons for over/under performance:	Inadequate funding			
Total For Planning : Wage Rect:	74,691	18,673	25 %	18,673
Non-Wage Reccurent:	71,402	8,650	12 %	8,650
GoU Dev:	39,230	5,195	13 %	5,195
Donor Dev:	0	0	0 %	0
Grand Total:	185,323	32,517	17.5 %	32,517

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries	Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries		Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries	Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries
211101 General Staff Salaries	38,689	9,672	25 %		9,672
221009 Welfare and Entertainment	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
Wage Rect:	38,689	9,672	25 %		9,672
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,189	9,672	24 %		9,672
Reasons for over/under performance:	Funds utilised as planned however low performance is due to vaccant posts in the audit unit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Internal Department audits done	(1) Internal Department audits done		(1)Internal Department audits done	(1)Internal Department audits done
Date of submitting Quarterly Internal Audit Reports	(2019-11-01) Quarterly Internal Audit Reports prepared and submitted.	(31/07/2019) Quarterly Internal Audit Reports prepared and submitted.		(2019-11-01)Quarterly Internal Audit Reports prepared and submitted.	(2019-07-31)Quarterly Internal Audit Reports prepared and submitted.
Non Standard Outputs:	4 Internal Department audits done	1 Internal Department audits done		1 Internal Department audits done	1 Internal Department audits done
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	9,091	2,273	25 %		2,273

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228002 Maintenance - Vehicles	887	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	3,023	21 %	3,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	3,023	21 %	3,023
Reasons for over/under performance:	Funds utilised as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,689</i>	<i>9,672</i>	<i>25 %</i>	<i>9,672</i>
<i>Non-Wage Reccurent:</i>	<i>16,078</i>	<i>3,023</i>	<i>19 %</i>	<i>3,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,767</i>	<i>12,694</i>	<i>23.2 %</i>	<i>12,694</i>

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Tropical FM Radio, Heart FM radio, Mubende Point FM radio	(1) Radio Talk show at Tropical FM		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio	(1)Radio Talk show at Tropical FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District	(1) Trade sensitization meeting at Bukuya and Kassanda		(1)Trade sensitisation meetings organised at the District	(1)Trade sensitization meeting at Bukuya and Kassanda
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law	(320) Business Inspected for compliance to the law		(400)Businesses inspected for compliance to the law	(320)Business Inspected for compliance to the law
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses	(400) Business issue with Trade Licenses		(400)businesses issued with trade licenses	(400)Business issue with Trade Licenses
Non Standard Outputs:	Communities trained in cooperatives,	Training and Recruitment of Farmer groups under ACDP Programme  Attended the international cooperative day in Wakiso District on 1st July 2019		Communities trained in cooperatives,	Training and Recruitment of Farmer groups under ACDP Programme  Attended the international cooperative day in Wakiso District on 1st July 2019
211101 General Staff Salaries	18,308	4,577	25 %		4,577
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	120	30	25 %		30
227001 Travel inland	2,918	0	0 %		0
Wage Rect:	18,308	4,577	25 %		4,577
Non Wage Rect:	3,538	155	4 %		155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,846	4,732	22 %		4,732
Reasons for over/under performance: The under performance in the area of business inspection is as a result of lack of sound transport means.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(1) Awareness Radio shows at Tropica FM		(1)awareness radio shows participated in	(1)Awareness Radio shows at Tropica FM
No of businesses assited in business registration process	(1000) businesses assited in business registration process	(400) Businesses assisted in Registration		(400)businesses assited in business registration process	(400)Businesses assisted in Registration

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No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards	(400) enterprises linked to UNBS for product quality and standards	(400)enterprises linked to UNBS for product quality and standards	(400)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Workshops and seminars attended	Two workshops attended on trade development	Workshops and seminars attended	Two workshops attended on trade development
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	2,357	589	25 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	719	25 %	719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,877	719	25 %	719
Reasons for over/under performance: All activities were done and funds spent as planned				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(10) producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked to markets through UEPB and USSIA	(2)producers or producer groups linked to market internationally through UEPB	(2)Producer groups linked to markets through UEPB and USSIA
No. of market information reports disseminated	(4) market information reports disseminated	(1) Market information reports disseminated	(1)market information reports disseminated	(1)Market information reports disseminated
Non Standard Outputs:	Markets inspected and Monitored	3 markets inspected and monitored	Markets inspected and Monitored	3 markets inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,120	780	25 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	905	25 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	905	25 %	905
Reasons for over/under performance: Activities done as planned				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(15) cooperative groups supervised	(5) Cooperative groups supervised	(5)cooperative groups supervised	(5)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) cooperative groups mobilized for registration	(10) Cooperative groups mobilized for registration	(15)cooperative groups mobilized for registration	(10)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(15) cooperatives assisted in registration	(8) Cooperatives assisted in registration	(5)cooperatives assisted in registration	(8)Cooperatives assisted in registration

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Non Standard Outputs:		Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided	Attended 10 AGMs Trained SACCO loan committees in loan management		Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided	Attended 10 AGMs Trained SACCO loan committees in loan management
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001	Telecommunications	120	30	25 %		30
227001	Travel inland	2,580	645	25 %		645
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,200	800	25 %		800
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,200	800	25 %		800
Reasons for over/under performance:		In the area of assisting cooperatives to register we over performed due to our massive mobilization that we did across sub counties and Radio talk show				
Output : 068305 Tourism Promotional Services						
No. of tourism promotion activities meanstreml in district development plans		(2) Tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities		(2)Tourism promotion activities	(2)Tourism promotion activities
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	(2) Kyato Hotel Kiganda Hill side		(2)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment centre	(2)Kyato Hotel Kiganda Hill side
No. and name of new tourism sites identified		(1) Lubali Gold Mines	(1) Lubali Gold Mines		(1)Lubali Gold Mines	(1)Lubali Gold Mines
Non Standard Outputs:		New tourism sites identified, Sensitisation done	None		New tourism sites identified, Sensitization done	None
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %		75
222001	Telecommunications	120	30	25 %		30
227001	Travel inland	1,080	270	25 %		270
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,500	375	25 %		375
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,500	375	25 %		375
Reasons for over/under performance:		Activities done as planned				
Output : 068306 Industrial Development Services						
No. of opportunites identified for industrial development		(4) Opportunities identified for industrial development	(1) Opportunity for industrial development		(1)Opportunities identified for industrial development	(1)Opportunity for industrial development



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No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(2) Two producer groups identified for value addition	(1)producer groups identified for collective value addition support	(2)Two producer groups identified for value addition
No. of value addition facilities in the district	(5) value addition facilities in the district	(1) value addition facilities in the district	(1)value addition facilities in the district	(1)value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Reports on the nature of value addition support existing and needed	(1) Reports on the nature of value addition support existing and needed	(1)Reports on the nature of value addition support existing and needed	(1)Reports on the nature of value addition support existing and needed
Non Standard Outputs:	Industry owners trained in business skills and communities sensitized.	Through USSIA Small scale traders trained	Industry owners trained in business skills and communities sensitized.	Through USSIA Small scale traders trained
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Activities done as planned			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of Government programs	Revamping of all inactive primary cooperatives in the District Attended a workshop in Kyankwanzi organised by Commissioner of Cooperatives from the Ministry of Trade Visiting SACCOs and training them on management	Monitoring and Evaluation of Government programs	Revamped of inactive primary cooperatives in the District Attended a workshop in Kyankwanzi organised by Commissioner of Cooperatives from the Ministry of Trade Visiting SACCOs and training them on management
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Lack of sound transport means			
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>				
	18,308	4,577	25 %	4,577

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<i>Non-Wage Recurrent:</i>	<i>17,735</i>	<i>3,704</i>	<i>21 %</i>	<i>3,704</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>36,044</i>	<i>8,281</i>	<i>23.0 %</i>	<i>8,281</i>

**Vote:625 Kasanda District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Makokoto</b>				<b>110,189</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>27,704</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>27,704</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>3,971</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makokoto Sub-county	Kyabakadde Bulengeza - Nabisunsa	Other Transfers from Central Government		3,971	0
<b>Output : District Roads Maintenance (URF)</b>				<b>23,733</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Bbira Kalagala - Lusongodde - bbira	Other Transfers from Central Government	,	9,686	0
Kassanda DLG	Makokoto Namakonkome - Makokoto - Nabisunsa	Other Transfers from Central Government	,	14,047	0
<b>Sector : Education</b>				<b>49,485</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>49,485</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>49,485</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Makokoto Kanoga PS 2 Classron Construction	Sector Development Grant		49,485	0
<b>Sector : Water and Environment</b>				<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbira Bbira	Sector Development Grant	,	6,000	0
Building Construction - Maintenance and Repair-240	Bulyambudde Mabuubi	Sector Development Grant	,	6,000	0
Building Construction - Boreholes- 208	Makokoto Makokoto HC II	Sector Development Grant		21,000	0

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<b>LCIII : Kassanda</b>				<b>1,136,096</b>	<b>4,001</b>
<b>Sector : Agriculture</b>				<b>112,172</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>112,172</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>112,172</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Kitongo AGRICULTURAL SUPPLY	Sector Development Grant		112,172	0
<b>Sector : Works and Transport</b>				<b>288,079</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>117,084</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda Sub-county	Namabaale Kalama - Kiryannongo road	Other Transfers from Central Government		11,125	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda Town Council	Kitongo Jemba-Ndaggi	Other Transfers from Central Government	.....	4,500	0
Kassanda Town Council	Kitongo Kasitooni-Kitongo	Other Transfers from Central Government	.....	4,000	0
Kassanda Town Council	Kitongo Kiwologoma- Kitongo	Other Transfers from Central Government	.....	4,500	0
Kassanda Town Council	Kitongo Kyanyondo- Naanula	Other Transfers from Central Government	.....	6,000	0
Kassanda Town Council	Kitongo Market street- Kitongo	Other Transfers from Central Government	.....	5,500	0
Kassanda Town Council	Kitongo Musoke-Serupanise	Other Transfers from Central Government	.....	8,000	0
Kassanda Town Council	Kitongo Police-Kassanda Modern	Other Transfers from Central Government	.....	4,500	0
Kassanda Town Council	Kitongo St Matia-kasenke	Other Transfers from Central Government	.....	3,000	0
<b>Output : District Roads Maintenance (URF)</b>				<b>65,959</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kassanda DLG	Kitongo Kassanda - Kalamba	Other Transfers from Central Government	,,,,,	22,967	0
Kassanda DLG	Kamuli Kassanda - Kamuli	Other Transfers from Central Government	,,,,,	11,886	0
Kassanda DLG	Kamuli Kinyonyi - Manyogaseka - Busilimu - Nsololo	Other Transfers from Central Government	,,,,,	14,530	0
Kassanda DLG	Namabaale Kokoowe - Namaswanta - Katosi	Other Transfers from Central Government	,,,,,	2,268	0
Kassanda DLG	Kasambya Kyetume - Malabigambo - Kasambya - Kitego	Other Transfers from Central Government	,,,,,	2,200	0
Kassanda DLG	Namiringa Namiringa - Kakindu - Busengejjo	Other Transfers from Central Government	,,,,,	12,108	0
<b>Programme : District Engineering Services</b>				<b>170,995</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>170,995</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kitongo District Administration Block	District Discretionary Development Equalization Grant		170,995	0
<b>Sector : Education</b>				<b>103,187</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>53,187</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>53,187</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kasambya Phase1 Classroom Construction Matama PS	Sector Development , Grant		35,000	0
Building Construction - Structures- 266	Kitongo Retention for Completed Projects	Sector Development , Grant		18,187	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>50,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>50,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	Kitongo Headquarters	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitongo Monitoring and ISCs	Sector Development Grant	40,000	0
<b>Sector : Health</b>			<b>545,349</b>	<b>4,001</b>
<b>Programme : Primary Healthcare</b>			<b>536,097</b>	<b>917</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,668</b>	<b>917</b>
Item : 263104 Transfers to other govt. units (Current)				
Musozi HC	Kitongo Musozi HC II	Sector Conditional Grant (Non-Wage)	3,668	917
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,429</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitongo Fetching Kassanda HC IV	Sector Development Grant	32,429	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kitongo Construction of Makokoto HCIII	Sector Development Grant	500,000	0
<b>Programme : Health Management and Supervision</b>			<b>9,252</b>	<b>3,084</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,252</b>	<b>3,084</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kitongo ISC	Sector Development - Grant	3,084	1,028
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namabaale Monitoring	Sector Development - Grant	3,084	1,028
Item : 312213 ICT Equipment				
ICT - Computers-734	Namabaale Laptop procured	Sector Development - Grant	3,084	1,028
<b>Sector : Water and Environment</b>			<b>77,308</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,308</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,308</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitongo Headquarters	Sector Development - Grant	12,506	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kitongo M&E	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Binikira Bbinikira	Sector Development Grant	21,000	0
Building Construction - Maintenance and Repair-240	Kyoga Kyoga	Sector Development , Grant	6,000	0
Building Construction - Maintenance and Repair-240	Maggwa Maggwa	Sector Development , Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kitongo Kitongo	Sector Development Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitongo motorcycles	Transitional Development Grant	10,000	0
<b>LCIII : Kiganda</b>			<b>122,852</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>34,852</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,852</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,699</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda Sub-county	Kyojjomanyi Kyojjomanyi - Lutunku road	Other Transfers from Central Government	9,699	0
<b>Output : District Roads Maintenance (URF)</b>			<b>25,153</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kawungeera Kalamba - Musozi	Other Transfers from Central Government	19,618	0
Kassanda DLG	Nsozinga Kitovu - Lwabusaana - Kagavu	Other Transfers from Central Government	2,555	0

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Kassanda DLG	Nsozinga Nsozinga - Kitayiza - Kyojjomanyi	Other Transfers from Central Government	,,,	1,490	0
Kassanda DLG	Nsozinga Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,,,	1,490	0
<b>Sector : Education</b>				<b>35,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>35,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kinoni Phase1 Classroom Block Kinoni PS	Sector Development Grant		35,000	0
<b>Sector : Health</b>				<b>20,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>20,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Specialist Health Equipment and Machinery</b>				<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kawungeera Kiganda HCIV Solar	Sector Development Grant	Procurement is still on going	20,000	0
<b>Sector : Water and Environment</b>				<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Kasambya Kasambya	Sector Development Grant		21,000	0
Building Construction - Maintenance and Repair-240	Kawungeera Kawungeera	Sector Development , Grant		6,000	0
Building Construction - Maintenance and Repair-240	Lubona/ Kayunga Nakasozi	Sector Development , Grant		6,000	0
<b>LCIII : Kalwana</b>				<b>51,276</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>39,276</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,276</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,404</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					



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Kalwana Sub-county	Kikandwa Kitongo - Kiteredde road	Other Transfers from Central Government	8,404	0
<b>Output : District Roads Maintenance (URF)</b>			<b>30,872</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Nakateete Kasambya - Lwabinaga - Kalwana	Other Transfers from Central Government	16,952	0
Kassanda DLG	Kikandwa Nabakazi - Kikandwa rd	Other Transfers from Central Government	13,920	0
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasaazi Kasaazi	Sector Development , Grant	6,000	0
Building Construction - Maintenance and Repair-240	Kyabalanzi Kyabanzi	Sector Development , Grant	6,000	0
<b>LCIII : Bukuya</b>			<b>132,897</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>36,244</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,244</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,136</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Sub-county	Namiryango Kammondo - Bwanika	Other Transfers from Central Government	8,136	0
<b>Output : District Roads Maintenance (URF)</b>			<b>28,108</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kabosi Kyamugugu - Lusaba	Other Transfers from Central Government	12,108	0
Kassanda DLG	Kizibawo Seeta - Mabindo	Other Transfers from Central Government	16,000	0
<b>Sector : Education</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bukuya Town Board Bukuya Islamic Phase1 classroom	Sector Development , Grant	35,000	0
Building Construction - Structures-266	Ncwamazzi Naluzaali PS Phase1 classroom block	Sector Development , Grant	35,000	0
<b>Sector : Water and Environment</b>			<b>26,653</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,653</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,653</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabosi Bujonjo	Sector Development , Grant	6,000	0
Building Construction - Boreholes-208	Namiryango Kalongo	Sector Development Grant	14,653	0
Building Construction - Maintenance and Repair-240	Kizibawo Kizibawo	Sector Development , Grant	6,000	0
<b>LCIII : Nalutuntu</b>			<b>303,431</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>59,631</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,631</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,429</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu Sub-county	Nalutuntu Kakungube - Nkandwa road	Other Transfers from Central Government	6,429	0
<b>Output : District Roads Maintenance (URF)</b>			<b>53,202</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kyanamugera Kakungube - Kyanamugera - Bukoba	Other Transfers from Central Government	12,058	0
Kassanda DLG	Kyakatebe Kyakateba - Mirembe	Other Transfers from Central Government	14,104	0
Kassanda DLG	Kyakatebe Lwamasanga - Kabagala - Kyanamugera	Other Transfers from Central Government	10,978	0
Kassanda DLG	Kyakatebe Lwamasanga - Kyabayima	Other Transfers from Central Government	10,064	0

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Kassanda DLG	Nalutuntu Nalutuntu - Busweeka	Other Transfers from Central Government	,,,	5,997	0
<b>Sector : Education</b>				<b>35,000</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>35,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Nalutuntu Phase1 classroom construction Nkadwa PS	Sector Development Grant		35,000	0
<b>Sector : Water and Environment</b>				<b>208,800</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>208,800</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of piped water supply system</i>				<b>208,800</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	Gambwa Ggambwa trading center	Sector Development Grant		12,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Gambwa Gambwa Trading Center	Sector Development Grant		196,800	0
<b>LCIII : Kitumbi</b>				<b>403,573</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>76,573</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>76,573</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,877</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitumbi Sub-county	Bulinimula Bulinimula - Nakabiso	Other Transfers from Central Government		14,877	0
<i>Output : District Roads Maintenance (URF)</i>				<b>61,696</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Lugingi Biwalwe - Lugongwe	Other Transfers from Central Government	,,,	22,858	0
Kassanda DLG	Bulinimula Bulinimula - Nakabiso	Other Transfers from Central Government	,,,	14,622	0

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Kassanda DLG	Kyato Kamalenge - Kyakiddu	Other Transfers from Central Government	,,,	12,108	0
Kassanda DLG	Kyato Kyakidu - Kyaato	Other Transfers from Central Government	,,,	12,108	0
<b>Sector : Education</b>				<b>103,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>103,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>81,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kitumbi Construction of Kakondwe P/S	Sector Development Grant		81,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buseregenyu Buseregenyu PS	District Discretionary Development Equalization Grant		22,000	0
<b>Sector : Health</b>				<b>195,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>195,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Buseregenyu Staff House Buseregenyu HCIII and Kikandwa HCIII	Sector Development Grant	Procurement is still on going	150,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>45,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kitumbi kyakiddu	District Discretionary Development Equalization Grant		45,000	0
<b>Sector : Water and Environment</b>				<b>29,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>29,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Bulinimula Bulinimula	Sector Development Grant		21,000	0

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<b>Output : Construction of piped water supply system</b>				<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kitumbi Lubaaali Trading Center	Sector Development Grant		8,000	0
<b>LCIII : Manyogaseka</b>				<b>710,325</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>59,511</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>59,511</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>2,984</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manyogaseka Sub-county	Lutuunku Lutunku - Kyemeza road	Other Transfers from Central Government		2,984	0
<b>Output : District Roads Maintenance (URF)</b>				<b>56,527</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Lutuunku Energo - Kasawo - Kyasansuwa	Other Transfers from Central Government	,,,	12,108	0
Kassanda DLG	Kiteredde Kafunda - Buzawula - Kyasansuwa	Other Transfers from Central Government	,,,	7,264	0
Kassanda DLG	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government	,,,	21,146	0
Kassanda DLG	Lutuunku Kasawo - Kyabayima - Kyasansuwa	Other Transfers from Central Government	,,,	13,562	0
Kassanda DLG	Manyogaseka Kiryamenvu - Kafunda - Ndeeba	Other Transfers from Central Government	,,,	2,448	0
<b>Sector : Education</b>				<b>650,814</b>	<b>0</b>
<b>Programme : Secondary Education</b>				<b>650,814</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>650,814</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Manyogaseka Mayogaseka SEED School	Sector Development Grant		650,814	0
<b>LCIII : Myanzi</b>				<b>70,028</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>26,028</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>26,028</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,442</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Sub-county	Myanzi Mpamujugu - Kigozi rd	Other Transfers from Central Government	5,442	0
<b>Output : District Roads Maintenance (URF)</b>			<b>20,586</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kigalama Kigalama - Kamuli	Other Transfers from Central Government	20,586	0
<b>Sector : Water and Environment</b>			<b>44,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myanzi 5 stance pit lined pit latrine	Sector Development Grant	23,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kampiri Kampiri	Sector Development Grant	21,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,757,338</b>	<b>2,420,490</b>
<b>Sector : Education</b>			<b>1,532,337</b>	<b>2,364,239</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>679,644</b>	<b>1,408,198</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,192,592</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,192,592
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>679,644</b>	<b>215,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	0
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,590	0

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BBINIKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,050	2,350
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	2,482
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,130	2,710
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	1,762
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,094	2,698
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106	2,702
Buswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	2,758
BWEYONGEDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,306	5,102
DDALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	2,434
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	1,206
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,326	2,442
KAKINDU P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,514	1,838
Kakindu R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	2,094
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	2,658
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
KALAGALA ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	1,686
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,442	2,814
KALAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,298	1,766
KALWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	2,430
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	2,082
KAMBOJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	1,882
Kamuli COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	1,846
Kamuli R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,766	1,922
KAMUSENENE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	2,530
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,786	1,262

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KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	1,386
Kanziira MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,514	1,836
KASAANA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	2,214
Kasekere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,934	1,978
KASSANDA BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	2,394
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,846	3,282
KATUUGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,506	2,502
KAWUNGEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,654	3,218
KIBANYI R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,366	1,122
KIDUKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	1,946
KIGALAMA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,830	1,610
Kigalama High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,870	1,290
KIGANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	3,386
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
KIJJOMANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	19
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,086	1,362
KIKANDWA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,262	3,754
KINONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	2,306
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,602	1,534
KIRYANONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	2,658
KITALEGERWA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
KITEREDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	1,882
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	2,346
KIZIBA AWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,874	2,958
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	2,474



**Vote:625 Kasanda District****Quarter1**

Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	1,938
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,534	1,178
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	2,070
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,762	2,254
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,066	3,022
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	2,514
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	3,694
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	1,730
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	3,366
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,366	2,122
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	1,734
LUBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	1,774
LUTUNKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	1,794
LWANGIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,238	0
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,850
LWENYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	2,650
LWENZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,974	1,658
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	2,614
Makonzi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,470	1,490
MANYOGASEEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,962	1,654
MATAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,830	1,610
MAYIRIKITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,786	1,262
Mirembe COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,922	1,974

**Vote:625 Kasanda District****Quarter1**

MIREMBE MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,302	3,434
MPANGA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,750	2,250
MUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,574	1,858
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,254	3,418
MYANZI R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	1,822
NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	2,082
NAKATETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,850
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	3,514
Namabaale UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,386	3,462
Namaswanta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
Namiringa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	3,474
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
NDEEBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,158	1,386
NKANDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,110	1,370
NSOZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,794	3,595
NTUUMA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	1,342
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,970	1,990
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	1,950
ST. BALIKUDDembe MIREMBE R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	1,318
ST. JOSEPH S KYANAMUGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,606	1,202
ST. NOA KAMPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	2,586
TTUBA COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	2,558
YALA PUBLIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	1,786
<b>Programme : Secondary Education</b>			<b>852,693</b>	<b>956,041</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>671,783</b>

## Vote:625 Kasanda District

## Quarter1

Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	671,783
-	Missing Parish	Sector Conditional Grant (Wage)	0	671,783
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>852,693</b>	<b>284,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	119,328	39,776
FOREST H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,241	4,747
HIGHWAY SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	30,597	10,199
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	140,580	46,860
KALAMBA HILL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	3,525
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	68,475	22,852
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,400	8,800
KASSANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	62,007	20,669
KIGANDA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,534	8,178
MAKOKOTO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	22,770	7,590
MANYOGASEKA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,665	16,555
SEESA H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,137	7,379
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,636	25,212
ST MATIA MULUMBA MIREMBE- MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,264	22,088
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	88,308	29,436
ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	3,572
<b>Sector : Health</b>			<b>225,001</b>	<b>56,251</b>
<b>Programme : Primary Healthcare</b>			<b>225,001</b>	<b>56,251</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>29,913</b>	<b>7,479</b>

**Vote:625 Kasanda District****Quarter1****Item : 263367 Sector Conditional Grant (Non-Wage)**

Kakungube Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,668	917
Kigalama Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,668	917
KITOKOLO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,668	917
Kyannamugera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,782	946
St Gabriel Mirembe Maria	Missing Parish	Sector Conditional Grant (Non-Wage)	7,564	1,891
St Matia Mulumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,564	1,891

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **195,088** **48,772**

**Item : 263367 Sector Conditional Grant (Non-Wage)**

Bira HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Bukuya Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	13,246	3,312
Buseregenyu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,805	2,201
Bweyongedde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Kabulubutu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Kasaana HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Kassanda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,874	8,219
Kiganda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,904	9,476
Kikandwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,805	2,201
Kiryannongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Kyakatebe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Kyakiddu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Kyasansuwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Makokoto Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Mundadde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
Musozi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,246	3,312
Myanzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,246	3,312

**Vote:625 Kasanda District****Quarter1**

Nabugondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101
NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,129	3,532
Namabaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	1,101