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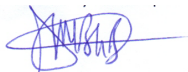
## Vote:625 Kasanda District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 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: 29/04/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,026,090	306,735	30%
Discretionary Government Transfers	3,284,738	2,673,573	81%
Conditional Government Transfers	14,527,665	11,594,788	80%
Other Government Transfers	569,963	436,547	77%
External Financing	206,118	0	0%
<b>Total Revenues shares</b>	<b>19,614,574</b>	<b>15,011,644</b>	<b>77%</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	843,796	794,606	54%	51%	94%
Finance	478,184	286,761	286,761	60%	60%	100%
Statutory Bodies	688,698	494,049	492,049	72%	71%	100%
Production and Marketing	960,605	760,765	730,885	79%	76%	96%
Health	2,845,080	2,203,283	1,473,484	77%	52%	67%
Education	10,561,290	8,240,371	7,715,051	78%	73%	94%
Roads and Engineering	1,130,554	980,341	872,951	87%	77%	89%
Water	541,359	521,959	262,664	96%	49%	50%
Natural Resources	265,699	199,125	198,925	75%	75%	100%
Community Based Services	279,000	232,874	232,874	83%	83%	100%
Planning	208,006	170,132	144,092	82%	69%	85%
Internal Audit	59,267	39,084	39,084	66%	66%	100%
Trade, Industry and Local Development	38,044	25,533	25,533	67%	67%	100%
<b>Grand Total</b>	<b>19,614,574</b>	<b>14,998,072</b>	<b>13,268,958</b>	<b>76%</b>	<b>68%</b>	<b>88%</b>
<i>Wage</i>	<i>11,091,629</i>	<i>8,580,736</i>	<i>8,580,736</i>	<i>77%</i>	<i>77%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,154,648</i>	<i>3,255,158</i>	<i>3,193,453</i>	<i>63%</i>	<i>62%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>3,162,178</i>	<i>3,162,178</i>	<i>1,498,969</i>	<i>100%</i>	<i>47%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>206,118</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:625 Kasanda District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of third quarter the district received 77% of its annual budget, 68% was spent of its annual budget and 76% was spent of its release. Wage released was 77% of its budget, 77% of the wage was spent and 100% of the release was spent. Non wage recurrent 63% of the budget was released, 62% of the non wage budget was spent and 98% was spent of the non wage released. The balance on account was for payment of pension and gratuity whose files were still being processed, Payment of LCIIIs, LCIIIs, Sub County councilors Honoraria. Development fund received was 100% of its annual budget, 47% was spent of its annual budget and 47% of the development fund released was spent. The balance on account was for payment of development projects whose implementation was still ongoing. The released funds were not equal to the allocation because some locally raised revenue was not allocated to departments and it will be allocated to departments during fourth 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>306,735</b>	<b>30 %</b>
Local Services Tax	24,782	83,053	335 %
Land Fees	41,705	2,175	5 %
Local Hotel Tax	2,603	977	38 %
Business licenses	143,800	59,575	41 %
Other licenses	5,050	0	0 %
Royalties	493,140	0	0 %
Rates – Produced assets- from private entities	16,552	1,624	10 %
Rent & rates – produced assets – from other govt. units	2,280	3,535	155 %
Park Fees	24,228	15,236	63 %
Advertisements/Bill Boards	12,870	900	7 %
Animal & Crop Husbandry related Levies	89,270	50,864	57 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	870	30 %
Registration of Businesses	1,450	1,865	129 %
Educational/Instruction related levies	12,393	0	0 %
Inspection Fees	35,350	1,921	5 %
Market /Gate Charges	110,778	81,727	74 %
Court Filing Fees	800	0	0 %
Other Court Fees	5,630	1,214	22 %
Other Fees and Charges	500	1,200	240 %
<b>2a. Discretionary Government Transfers</b>	<b>3,284,738</b>	<b>2,673,573</b>	<b>81 %</b>
District Unconditional Grant (Non-Wage)	767,714	575,785	75 %
Urban Unconditional Grant (Non-Wage)	52,266	39,200	75 %
District Discretionary Development Equalization Grant	810,772	810,772	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %
District Unconditional Grant (Wage)	1,474,680	1,106,010	75 %
Urban Discretionary Development Equalization Grant	29,306	29,306	100 %
<b>2b. Conditional Government Transfers</b>	<b>14,527,665</b>	<b>11,594,788</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	9,466,949	7,362,226	78 %

**Vote:625 Kasanda District****Quarter3**

Sector Conditional Grant (Non-Wage)	2,353,076	1,619,797	69 %
Sector Development Grant	2,292,298	2,292,298	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	60,575	46,942	77 %
Gratuity for Local Governments	324,965	243,724	75 %
<b>2c. Other Government Transfers</b>	<b>569,963</b>	<b>436,547</b>	<b>77 %</b>
Uganda Road Fund (URF)	569,963	436,547	77 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	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 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Mildmay International	0	0	0 %
<b>Total Revenues shares</b>	<b>19,614,574</b>	<b>15,011,644</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third quarter 2019/2020 the district had released 30% of its annual local revenue budget. The following were the sources which contributed to the locally raised revenue; Local Service Tax 335%, Local Hotel Tax 38%, Land fees 5%, Park fees 63%, Advertisement 7%, Animal and crop husbandry 57%, Market charges 74% , Registration of Business 129%, other court fees 22%, other fees and charges 240%. Other sources did not contribute revenue within the quarters which lead to under performance but hope to get more revenues next quarter.

**Cumulative Performance for Central Government Transfers**

The district received 81% of the annual Central Government Transfers for both Discretionary Government Transfers performed at 81% above the target because District DDEG and Urban DDEG performed at 100%. Conditional Transfers performed at 80% of its annual budget. The over performance was as a result of Transitional development and sector development grant performing at 100% and Sector wage performing at 69% because education department did not receive USE and UPE non wage within second quarter.

**Cumulative Performance for Other Government Transfers**

By the end of third quarter FY 2019-2020 the District received 77% of its annual budget of other government transfers. The over performance was as a result that all Road Fund for LLGs was released to the district.

**Cumulative Performance for External Financing**

No funds for donor (UNICEF) were received by the end of third quarter

## Vote:625 Kasanda District

## Quarter3

## 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	569,808	70 %	205,981	223,080	108 %
District Production Services	144,091	161,777	112 %	46,204	42,871	93 %
<b>Sub- Total</b>	<b>960,605</b>	<b>731,585</b>	<b>76 %</b>	<b>252,185</b>	<b>265,950</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	929,558	766,307	82 %	248,015	184,596	74 %
District Engineering Services	200,995	106,644	53 %	66,998	27,200	41 %
<b>Sub- Total</b>	<b>1,130,554</b>	<b>872,951</b>	<b>77 %</b>	<b>315,014</b>	<b>211,796</b>	<b>67 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	38,044	25,533	67 %	9,511	8,511	89 %
<b>Sub- Total</b>	<b>38,044</b>	<b>25,533</b>	<b>67 %</b>	<b>9,511</b>	<b>8,511</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,933,876	4,662,432	79 %	1,521,617	1,921,648	126 %
Secondary Education	4,190,637	2,819,603	67 %	1,101,894	974,842	88 %
Education & Sports Management and Inspection	436,776	233,916	54 %	113,361	81,024	71 %
<b>Sub- Total</b>	<b>10,561,290</b>	<b>7,715,951</b>	<b>73 %</b>	<b>2,736,872</b>	<b>2,977,513</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,104,804	259,560	23 %	346,996	117,787	34 %
Health Management and Supervision	1,740,277	1,214,324	70 %	435,840	402,080	92 %
<b>Sub- Total</b>	<b>2,845,080</b>	<b>1,473,884</b>	<b>52 %</b>	<b>782,836</b>	<b>519,867</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	541,359	262,664	49 %	173,986	148,349	85 %
Natural Resources Management	265,699	199,125	75 %	67,815	69,370	102 %
<b>Sub- Total</b>	<b>807,058</b>	<b>461,789</b>	<b>57 %</b>	<b>241,801</b>	<b>217,719</b>	<b>90 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	279,000	232,874	83 %	73,516	74,727	102 %
<b>Sub- Total</b>	<b>279,000</b>	<b>232,874</b>	<b>83 %</b>	<b>73,516</b>	<b>74,727</b>	<b>102 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,558,788	794,606	51 %	395,191	283,235	72 %
Local Statutory Bodies	688,698	494,049	72 %	172,175	163,859	95 %
Local Government Planning Services	208,006	144,092	69 %	56,196	51,057	91 %
<b>Sub- Total</b>	<b>2,455,492</b>	<b>1,432,746</b>	<b>58 %</b>	<b>623,561</b>	<b>498,152</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	478,184	286,761	60 %	119,546	85,074	71 %
Internal Audit Services	59,267	39,084	66 %	14,817	13,195	89 %

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	<i>Sub- Total</i>	537,452	325,844	61 %	134,363	98,269	73 %
<b>Grand Total</b>		19,614,574	13,273,158	68 %	5,169,658	4,872,505	94 %

## Vote:625 Kasanda District

## Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,492,860</b>	<b>771,053</b>	<b>52%</b>	<b>373,215</b>	<b>252,033</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	63,887	47,916	75%	15,972	15,972	100%
District Unconditional Grant (Wage)	341,400	256,050	75%	85,350	85,350	100%
Gratuity for Local Governments	324,965	243,724	75%	81,241	81,241	100%
Locally Raised Revenues	527,053	46,560	9%	131,763	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	129,416	95,689	74%	32,354	41,425	128%
Pension for Local Governments	60,575	46,942	77%	15,144	16,654	110%
Urban Unconditional Grant (Wage)	45,565	34,174	75%	11,391	11,391	100%
<b>Development Revenues</b>	<b>65,928</b>	<b>72,743</b>	<b>110%</b>	<b>21,976</b>	<b>35,165</b>	<b>160%</b>
District Discretionary Development Equalization Grant	32,692	32,692	100%	10,897	16,346	150%
Multi-Sectoral Transfers to LLGs_Gou	23,236	30,051	129%	7,745	15,486	200%
Transitional Development Grant	10,000	10,000	100%	3,333	3,333	100%
<b>Total Revenues shares</b>	<b>1,558,788</b>	<b>843,796</b>	<b>54%</b>	<b>395,191</b>	<b>287,198</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	386,964	290,224	75%	96,741	96,741	100%
Non Wage	1,105,896	441,639	40%	276,474	155,292	56%
<b>Development Expenditure</b>						
Domestic Development	65,928	62,743	95%	21,976	31,202	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,558,788</b>	<b>794,606</b>	<b>51%</b>	<b>395,191</b>	<b>283,235</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,190</b>	<b>5%</b>			

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Wage	0		
Non Wage	39,190		
<b>Development Balances</b>	<b>10,000</b>	<b>14%</b>	
Domestic Development	10,000		
External Financing	0		
<b>Total Unspent</b>	<b>49,190</b>	<b>6%</b>	

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

The department received 54% of its annual budget out of which 52% was recurrent received of its recurrent annual budget and 110% of its development annual budget for both LLGs and HLG. The department received 73% of its quarterly budget out of which 68% was recurrent received of the quarterly budget and 160% received of the quarterly development budget. The department spent on wage 290M(75%), non wage 441M(40%) and 62M(95%) on development of the annual budget. The underperformance was as a result that district administration department was released with less locally raised revenue by the end of third quarter for FY 2019-2020

**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 development was capacity building grant

**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



## Vote:625 Kasanda District

## Quarter3

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>478,184</b>	<b>286,761</b>	<b>60%</b>	<b>119,546</b>	<b>85,074</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	68,451	51,338	75%	17,113	17,113	100%
District Unconditional Grant (Wage)	161,778	121,335	75%	40,445	40,445	100%
Locally Raised Revenues	19,411	9,706	50%	4,853	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	206,572	87,903	43%	51,643	22,024	43%
Urban Unconditional Grant (Wage)	21,972	16,479	75%	5,493	5,493	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>227,619</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	227,619	0	0%
<b>Total Revenues shares</b>	<b>478,184</b>	<b>286,761</b>	<b>60%</b>	<b>347,165</b>	<b>85,074</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,750	137,814	75%	45,938	45,938	100%
Non Wage	294,434	148,947	51%	73,609	39,136	53%
<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>286,761</b>	<b>60%</b>	<b>119,546</b>	<b>85,074</b>	<b>71%</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****Quarter3**

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

The department released 60% of its budget and 71% of its quarterly budget. The department spent 75% of its annual wage and 100% of its quarterly wage. Non wage recurrent spent was 51% of its annual budget and 53% of its quarterly plan. The department under performed because LLGs spent less than their approved plans.

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

All quarter funds were utilised

**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,

## Vote:625 Kasanda District

## Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>688,698</b>	<b>494,049</b>	<b>72%</b>	<b>172,175</b>	<b>163,859</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	365,379	274,035	75%	91,345	91,345	100%
District Unconditional Grant (Wage)	203,760	152,820	75%	50,940	50,940	100%
Locally Raised Revenues	21,733	0	0%	5,433	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,826	63,444	68%	23,207	20,325	88%
Urban Unconditional Grant (Wage)	5,000	3,750	75%	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>494,049</b>	<b>72%</b>	<b>172,175</b>	<b>163,859</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,760	156,570	75%	52,190	52,190	100%
Non Wage	479,938	337,479	70%	119,985	111,669	93%
<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>494,049</b>	<b>72%</b>	<b>172,175</b>	<b>163,859</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:625 Kasanda District****Quarter3**

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

By the end of second quarter FY 2019/2020, the department received 95% of its annual budget. The department spent 72% of its annual budget and 95% of its quarterly budget. The under performance was as a result of the department the department did not receive locally raised revenue

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

funds utilized as planned

**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 operational

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>816,202</b>	<b>610,888</b>	<b>75%</b>	<b>204,050</b>	<b>200,855</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,794	1,346	75%	449	449	100%
District Unconditional Grant (Wage)	112,175	84,131	75%	28,044	28,044	100%
Locally Raised Revenues	605	2,000	331%	151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,342	16,197	64%	6,336	3,291	52%
Sector Conditional Grant (Non-Wage)	229,509	172,132	75%	57,377	57,377	100%
Sector Conditional Grant (Wage)	446,776	335,082	75%	111,694	111,694	100%
<b>Development Revenues</b>	<b>144,403</b>	<b>149,877</b>	<b>104%</b>	<b>48,134</b>	<b>65,096</b>	<b>135%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	3,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,231	27,705	125%	7,410	27,705	374%
Sector Development Grant	112,172	112,172	100%	37,391	37,391	100%
<b>Total Revenues shares</b>	<b>960,605</b>	<b>760,765</b>	<b>79%</b>	<b>252,185</b>	<b>265,950</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,951	419,213	75%	139,738	139,738	100%
Non Wage	257,251	191,675	75%	64,313	61,117	95%
<b>Development Expenditure</b>						
Domestic Development	144,403	120,697	84%	48,134	65,096	135%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>960,605</b>	<b>731,585</b>	<b>76%</b>	<b>252,185</b>	<b>265,950</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		29,181	19%			

**Vote:625 Kasanda District****Quarter3**

Domestic Development	29,181		
External Financing	0		
<b>Total Unspent</b>	<b>29,181</b>	<b>4%</b>	

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

By the end of the third quarter the department received 79% of its annual budget and 105% of its quarterly budget. Out of which 75% was recurrent revenue of its annual budget and 98% of its quarterly budget plus 135% of its annual development annual budget and 78% of its development quarterly budget. The overperformance was as a result of balances for locally raised revenues of the second quarter. The department spent 76% of its annual budget, 105% of its 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. The over performance was as a result of balances for locally raised revenues of the second 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 carried out.

## Vote:625 Kasanda District

## Quarter3

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,864,186</b>	<b>1,390,336</b>	<b>75%</b>	<b>466,046</b>	<b>462,542</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,307	1,737	75%	577	583	101%
Locally Raised Revenues	605	5,000	826%	151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,592	7,595	29%	6,648	3,295	50%
Sector Conditional Grant (Non-Wage)	272,008	204,000	75%	68,002	67,996	100%
Sector Conditional Grant (Wage)	1,562,673	1,172,005	75%	390,668	390,668	100%
<b>Development Revenues</b>	<b>980,895</b>	<b>812,947</b>	<b>83%</b>	<b>316,790</b>	<b>317,816</b>	<b>100%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	15,000	45,000	300%
External Financing	122,100	0	0%	30,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	102,113	56,266	55%	34,038	35,589	105%
Sector Development Grant	711,681	711,681	100%	237,227	237,227	100%
<b>Total Revenues shares</b>	<b>2,845,080</b>	<b>2,203,283</b>	<b>77%</b>	<b>782,836</b>	<b>780,358</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,562,673	1,172,005	75%	390,668	390,668	100%
Non Wage	301,512	218,331	72%	75,378	71,874	95%
<b>Development Expenditure</b>						
Domestic Development	858,795	83,548	10%	286,265	57,325	20%
External Financing	122,100	0	0%	30,525	0	0%
<b>Total Expenditure</b>	<b>2,845,080</b>	<b>1,473,884</b>	<b>52%</b>	<b>782,836</b>	<b>519,867</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		729,399	90%			

**Vote:625 Kasanda District****Quarter3**

Domestic Development	729,399		
External Financing	0		
<b>Total Unspent</b>	<b>729,399</b>	<b>33%</b>	

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

By the end of the Financial Year 2019-2020 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 third quarter the department received 75% of its recurrent annual budget and 99% of its quarterly recurrent budget, it also received 83% of its annual development budget and 100% of its quarterly development budget. The department spent 52% of its annual budget and 66% of quarterly Budget. The department did not receive DDEG, UNICEF and LLG 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

## Quarter3

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,318,682</b>	<b>7,091,792</b>	<b>76%</b>	<b>2,329,670</b>	<b>2,728,124</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	2,563	1,923	75%	641	641	100%
District Unconditional Grant (Wage)	78,734	59,051	75%	19,684	19,684	100%
Locally Raised Revenues	13,752	11,000	80%	3,438	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,086	4,648	18%	6,521	1,395	21%
Sector Conditional Grant (Non-Wage)	1,740,047	1,160,031	67%	435,012	580,016	133%
Sector Conditional Grant (Wage)	7,457,500	5,855,139	79%	1,864,375	2,126,389	114%
<b>Development Revenues</b>	<b>1,242,608</b>	<b>1,148,579</b>	<b>92%</b>	<b>407,201</b>	<b>386,269</b>	<b>95%</b>
District Discretionary Development Equalization Grant	22,000	22,785	104%	7,333	785	11%
External Financing	84,018	0	0%	21,004	0	0%
Multi-Sectoral Transfers to LLGs_Gou	112,104	101,308	90%	37,368	43,988	118%
Sector Development Grant	1,024,486	1,024,486	100%	341,495	341,495	100%
<b>Total Revenues shares</b>	<b>10,561,290</b>	<b>8,240,371</b>	<b>78%</b>	<b>2,736,872</b>	<b>3,114,393</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,536,234	5,914,190	78%	1,884,059	2,146,072	114%
Non Wage	1,782,447	1,171,485	66%	445,612	582,051	131%
<b>Development Expenditure</b>						
Domestic Development	1,158,590	630,277	54%	386,197	249,390	65%
External Financing	84,018	0	0%	21,004	0	0%
<b>Total Expenditure</b>	<b>10,561,290</b>	<b>7,715,951</b>	<b>73%</b>	<b>2,736,872</b>	<b>2,977,513</b>	<b>109%</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****Quarter3**

<b>Development Balances</b>	<b>518,302</b>	<b>45%</b>	
Domestic Development	518,302		
External Financing	0		
<b>Total Unspent</b>	<b>524,420</b>	<b>6%</b>	

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

The department was released 78% the departmental annual budget and 114% of the quarterly budget. Out of which 76% was recurrent annual budget and 117% of the quarterly budget released. Development received was 92% of the annual budget and 95% of the quarterly budget. The wage spent was 78%, Non Wage 66% and 54% development of the annual budgets. The over performance was due to late releasing of UPE and USE grant and increment in sector wage

**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.

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

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

## Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>772,049</b>	<b>596,683</b>	<b>77%</b>	<b>864,481</b>	<b>175,468</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	3,589	4,281	119%	897	2,487	277%
District Unconditional Grant (Wage)	112,176	84,132	75%	28,044	28,044	100%
Locally Raised Revenues	30,605	27,152	89%	10,151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,716	29,570	83%	677,898	1,755	0%
Other Transfers from Central Government	569,963	436,547	77%	142,491	138,182	97%
Urban Unconditional Grant (Wage)	20,000	15,000	75%	5,000	5,000	100%
<b>Development Revenues</b>	<b>358,505</b>	<b>383,658</b>	<b>107%</b>	<b>119,502</b>	<b>53,026</b>	<b>44%</b>
District Discretionary Development Equalization Grant	170,995	170,184	100%	56,998	27,200	48%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,509	213,474	114%	62,503	25,826	41%
<b>Total Revenues shares</b>	<b>1,130,554</b>	<b>980,341</b>	<b>87%</b>	<b>983,983</b>	<b>228,494</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,176	99,132	75%	33,044	33,044	100%
Non Wage	639,873	481,153	75%	162,468	125,727	77%
<b>Development Expenditure</b>						
Domestic Development	358,505	292,666	82%	119,502	53,026	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,130,554</b>	<b>872,951</b>	<b>77%</b>	<b>315,014</b>	<b>211,796</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		16,398				
<b>Development Balances</b>						
		90,992	24%			

**Vote:625 Kasanda District****Quarter3**

Domestic Development	90,992		
External Financing	0		
<b>Total Unspent</b>	<b>107,390</b>	<b>11%</b>	

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

During the third quarter, the department received a total of 138,182,593 for recurrent revenue ( Urban URF grant 11,079,123m and District URF grant 127,103,470). Development revenues were 135,000,000 (local revenue 20,000,000 and DDEG 115,000,000) By the end of the third quarter.the department received 87% of its annual budget and 23% of the quarter budget. And spent 77% of the annual budget and 65% of the quarter budget All the recurrent and development revenues were spent as received

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

The development balance on account was for payment of works was still on going.

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

Out of the recurrent funds one cycle of routine manual maintenance was carried out on all District roads, Mechanized grading of 62.1km on selected District roads, Bottle neck improvement on 6 spots on District roads Routine servicing, maintenance and repairs on District vehicles and road equipment Out of the development funds; Phased completion of Construction works for the Kassanda District administration office block

## Vote:625 Kasanda District

## Quarter3

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,598</b>	<b>58,199</b>	<b>75%</b>	<b>19,400</b>	<b>19,400</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	303	227	75%	76	76	100%
District Unconditional Grant (Wage)	43,304	32,478	75%	10,826	10,826	100%
Sector Conditional Grant (Non-Wage)	33,991	25,494	75%	8,498	8,498	100%
<b>Development Revenues</b>	<b>463,760</b>	<b>463,760</b>	<b>100%</b>	<b>154,587</b>	<b>154,587</b>	<b>100%</b>
Sector Development Grant	443,958	443,958	100%	147,986	147,986	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>541,359</b>	<b>521,959</b>	<b>96%</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	32,478	75%	10,826	10,826	100%
Non Wage	34,294	25,721	75%	8,574	8,574	100%
<b>Development Expenditure</b>						
Domestic Development	463,760	204,465	44%	154,587	128,949	83%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>541,359</b>	<b>262,664</b>	<b>49%</b>	<b>173,986</b>	<b>148,349</b>	<b>85%</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>259,295</b>	<b>56%</b>			
Domestic Development		259,295				
External Financing		0				
<b>Total Unspent</b>		<b>259,295</b>	<b>50%</b>			

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**Vote:625 Kasanda District****Quarter3**

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

Out of the planned revenues, development grants were received up to 100% (443.958m for the water grant and 19.8m for the sanitation grant). Recurrent revenues were received up to 75% (16.995m) All the recurrent funds were spent on planned activities. For the Development grant; 260m were spent for the water grant and 16m for the sanitation grant. The sector received 96% of the annual Budget and 100% of the quarter budget. The department spent 49% of its annual wage, and 85% of the quarter budget.

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

The balance on account was for; Borehole drilling and Mirembe piped water system whose works was still on gong

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

Software activities achieved as follows 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, 1 extension workers meeting held Formation and training of 40 WUCs Promotion of sanitation and hygiene in 2 trading centres Development activities 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 Rehabilitation of 10 boreholes Construction of 1 5 stance drainable latrine in Kyabayima trading centre - Manyogaseka Sub-county Construction of a Mirembe piped solar piped wate system ongoing Drilling of 7 boreholes ongoing

## Vote:625 Kasanda District

## Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,019</b>	<b>187,287</b>	<b>75%</b>	<b>162,255</b>	<b>69,370</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	180,279	135,209	75%	45,070	45,070	100%
Locally Raised Revenues	5,794	5,794	100%	1,448	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,760	19,894	72%	106,940	15,504	14%
Sector Conditional Grant (Non-Wage)	6,786	5,090	75%	1,697	1,697	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	7,000	7,000	100%	2,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,680	4,838	50%	3,227	0	0%
<b>Total Revenues shares</b>	<b>265,699</b>	<b>199,125</b>	<b>75%</b>	<b>167,815</b>	<b>69,370</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,679	155,009	75%	51,670	51,670	100%
Non Wage	42,340	32,277	76%	10,585	17,700	167%
<b>Development Expenditure</b>						
Domestic Development	16,680	11,838	71%	5,560	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,699</b>	<b>199,125</b>	<b>75%</b>	<b>67,815</b>	<b>69,370</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:625 Kasanda District****Quarter3**

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

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

By the end of third quarter the department received 75% of its annual budget and 43% of its quarterly budget. Out of which 71% of recurrent annual budget was received and 100% of its annual development budget was received. The department spent 75% of its annual budget, 102% of its quarter budget

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

Over performance was due to emergency activities in the natural resources sector which led to the department paying all the procurement than the quarter plan

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

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



## Vote:625 Kasanda District

## Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>233,813</b>	<b>166,171</b>	<b>71%</b>	<b>158,453</b>	<b>54,740</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	2,563	1,923	75%	641	641	100%
District Unconditional Grant (Wage)	135,334	101,501	75%	33,834	33,834	100%
Locally Raised Revenues	5,320	0	0%	1,330	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,892	16,471	57%	107,223	4,840	5%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,588	42,441	75%	14,147	14,147	100%
Urban Unconditional Grant (Wage)	5,115	3,836	75%	1,279	1,279	100%
<b>Development Revenues</b>	<b>45,187</b>	<b>66,703</b>	<b>148%</b>	<b>15,062</b>	<b>19,987</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	45,187	66,703	148%	15,062	19,987	133%
<b>Total Revenues shares</b>	<b>279,000</b>	<b>232,874</b>	<b>83%</b>	<b>173,516</b>	<b>74,727</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,449	105,337	75%	35,112	35,112	100%
Non Wage	93,363	60,834	65%	23,341	19,628	84%
<b>Development Expenditure</b>						
Domestic Development	45,187	66,703	148%	15,062	19,987	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>279,000</b>	<b>232,874</b>	<b>83%</b>	<b>73,516</b>	<b>74,727</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:625 Kasanda District****Quarter3**

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

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

The department planned to receive and spend 279,000,000/= by the end of the Financial Year, out of which 233,812,673/= were recurrent and 45,187,182/= were development. By the end of the third quarter, the department had received shs 232,873,864/= representing 83.0% of the annual budget. Shs 164,892,309/= funds received were recurrent and Shs 66,442,864/= were development funds for LLGs under Multi sectoral transfers. Out of the total funds received Shs 101,500,500/= were District un conditional grant (wage) representing 75 % of the total annual budget, 1,922,859/= were District un conditional grant(none wage) representing 75 % of the annual budget , shs 11,631,000/= were multisectoral transfers to LLGs representing 40% of the total annual budget ,shs 42,440,950/= was sector conditional grant(none wage) representing 75 % of the annual budget, Shs 3,836,795/= was Urban un conditional grant (wage) representing 35% of the annual budget and Shs 46,716,000/= Multi Sectoral transfers to LLg development representing 103% of the annual budget. The department spent 75% of its annual wage, 43% of its annual non wage recurrent and 103% of its annual development budget for LLGs. The department did not receive locally Raised revenue at the district headquarters for the last three quarters.

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

All the funds received in the third quarter were spent 100%, overperformance was due to YLP recoveries that were not initially planned

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

Salaries paid to District and Urban Staff for the months of ,January, February and March 2020. 1 departmental staff meeting held at the headquarters Senior citizen were paid SAGE funds for the months of October, November and December 2019 SAGE report delivered to the Coordination Unit 2 labour sesnsitisation meetings conducted in Lugongwe and Lubaali Gold mines Assorted stationery procured for the Department UWEP approved applications fro FY 2019/2020 were delivered to the Ministry of Gender, Labour and Social Development. Assorted Stationery procured, Fuel procured 4 children were taken to court 4 children supported with transport to Court and to Fortportal Children's remand home 1 Support supervision visit conducted for Manyogaseka, Myanzi and Nalutuntu sub counties 1 departmental staff meeting held 1 PWDs group in Manyogaseka sub county project supported with seed capital Acknowledgement of UWEP Sector support funds delivered to the Ministry of Gender, Labour and Social Development Recovery of YLP and UWEP funds coordinated District leaders facilitated to attend the National Celebrations for the International Women's day at Mabale Municipal Council head quarters 670 Presidential Initiative on wealth and Job creation associations (Emyooga) were registered

## Vote:625 Kasanda District

## Quarter3

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,676</b>	<b>118,060</b>	<b>75%</b>	<b>139,419</b>	<b>42,332</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	61,371	46,028	75%	15,343	15,343	100%
District Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	10,031	11,292	113%	2,508	6,277	250%
Multi-Sectoral Transfers to LLGs_NonWage	11,583	4,721	41%	102,896	2,040	2%
Urban Unconditional Grant (Wage)	20,691	15,518	75%	5,173	5,173	100%
<b>Development Revenues</b>	<b>50,330</b>	<b>52,072</b>	<b>103%</b>	<b>16,777</b>	<b>22,114</b>	<b>132%</b>
District Discretionary Development Equalization Grant	39,230	39,230	100%	13,077	19,615	150%
Multi-Sectoral Transfers to LLGs_Gou	11,100	12,842	116%	3,700	2,499	68%
<b>Total Revenues shares</b>	<b>208,006</b>	<b>170,132</b>	<b>82%</b>	<b>156,196</b>	<b>64,446</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,691	56,018	75%	18,673	18,673	100%
Non Wage	82,985	62,041	75%	20,746	23,389	113%
<b>Development Expenditure</b>						
Domestic Development	50,330	26,033	52%	16,777	8,995	54%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>208,006</b>	<b>144,092</b>	<b>69%</b>	<b>56,196</b>	<b>51,057</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		26,039	50%			
External Financing		0				

**Vote:625 Kasanda District****Quarter3**

<b>Total Unspent</b>	<b>26,040</b>	<b>15%</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 third quarter the department received 170M (82% ) of its annual budget, out of which 118M(75%) was recurrent received of the annual recurrent budget and 52M(103%) received of the annual development budget for both LLGs and HLGs. The department received 64M (41%) of its quarterly budget, out of which 42M (30%) received of its quarterly recurrent budget and 22M (132%) received of its quarterly development Budget. The Over performance under development was as a result LLGs spending more revenues than planned. The department spent 137 M(66%) of its annual budget, out of which 56M(75%) was wage, 62M(75%) was non wage recurrent and 19M(39%) was development.

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

The balance on account for development was for procurement of Laptops

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

9 DTPC meetings held, Regional budget conference attended, District budget conference held, Project site appraisal done, IPFS disseminated, quarterly allocation disseminated, DDEG projects monitored, PAF projects monitored, budget desk meetings attended, management meetings attended, 3 Quarterly reports prepared, work plans prepared, budgets prepared, BFP 2020-2021 compiled and submitted to line Ministries, Draft workplan2020/2020 was compiled.

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## Quarter3

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,267</b>	<b>39,084</b>	<b>66%</b>	<b>14,817</b>	<b>13,195</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	12,091	9,068	75%	3,023	3,023	100%
District Unconditional Grant (Wage)	33,432	25,073	75%	8,358	8,358	100%
Locally Raised Revenues	3,987	0	0%	997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	1,000	22%	1,125	500	44%
Urban Unconditional Grant (Wage)	5,257	3,943	75%	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>39,084</b>	<b>66%</b>	<b>14,817</b>	<b>13,195</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,689	29,016	75%	9,672	9,672	100%
Non Wage	20,578	10,068	49%	5,144	3,523	68%
<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>39,084</b>	<b>66%</b>	<b>14,817</b>	<b>13,195</b>	<b>89%</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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**Summary of Workplan Revenues and Expenditure by Source**

By end of the financial year 2019-2020 the Department planned to receive and spend 59M all recurrent expenditures only. By end of second quarter the department received and spent 39M (66%) of its annual budget and 89% of its quarterly budget for both Town council and district headquarters. The underperformance was as result that the department did not receive locally raised revenue for the last two months. The department spent 25M(75%) on wage and 1.125M(44%) on non wage recurrent of the respective annual budgets. The department spent 66% of the annual budget and 89% of the quarter budget.

**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 center was carried out

**Vote:625 Kasanda District****Quarter3****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>25,533</b>	<b>67%</b>	<b>9,511</b>	<b>8,511</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	1,589	1,192	75%	397	397	100%
District Unconditional Grant (Wage)	18,308	13,731	75%	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	10,610	75%	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>25,533</b>	<b>67%</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	13,731	75%	4,577	4,577	100%
Non Wage	19,735	11,802	60%	4,934	3,934	80%
<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>25,533</b>	<b>67%</b>	<b>9,511</b>	<b>8,511</b>	<b>89%</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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**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 25M(67%) of its annual budget and 89% of its quarterly budget. The department spent (75%) on wage and (60%) on non wage of the respective annual budgets and 100% on wage and 80% on non wage of respective quarterly budgets. The underperformance 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 two quarters.

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

All funds utilized

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

Sensitization of the community on the new presidential initiative on Wealth and Job creation Formation and sensitization of farmer groups to benefit on the ACDP program from MAAIF Registration of COOPERATIVES and SACCOs Formation of Cooperative and SACCOs Training and Sensitization of communities on Cooperative formation Training coperatives in Savings and Credit



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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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		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.
211101 General Staff Salaries	386,964	290,224	75 %		96,741
212105 Pension for Local Governments	60,575	31,798	52 %		16,654
212107 Gratuity for Local Governments	324,965	162,482	50 %		81,241
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		500
221002 Workshops and Seminars	1,300	975	75 %		325
221008 Computer supplies and Information Technology (IT)	3,026	757	25 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		0
221012 Small Office Equipment	600	150	25 %		0
227001 Travel inland	18,840	14,130	75 %		4,710
227004 Fuel, Lubricants and Oils	25,600	10,157	40 %		1,878
228002 Maintenance - Vehicles	5,600	4,200	75 %		1,400
282102 Fines and Penalties/ Court wards	1,785	1,338	75 %		446
Wage Rect:	386,964	290,224	75 %		96,741
Non Wage Rect:	449,291	228,737	51 %		107,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	836,255	518,961	62 %		203,896
Reasons for over/under performance: under performance was as result of less realization of locally raised revenue					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(62%) Heads of Departments and sections recruited	(62%) heads of departments and sections recruited	(62%)Heads of Departments and sections recruited	(62%)heads of departments and sections recruited
%age of staff appraised	(90%) Heads of departments and sections plus support staff appraised	(90%) heads of departments and sections plus support staff appraised	(90%)Heads of departments and sections plus support staff appraised	(90%)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	(99%) taff whose salaries are paid by 28th of every month	(99%)All recruited staff accessing the Government payroll	(99%)taff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(90%) some of the pensioners have been paid, pensioners files prepared	(90%) pensioners paid by 28th of every month	(90%)Pensioners paid	(90%)pensioners paid by 28th of every month
Non Standard Outputs:	Processing of pension files, designing capacity building workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll	Processing of Pension files, designing capacity building work plans, travelling to ministry for data capture	Processing of pension files, designing capacity building workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll	processing of pension files, designing capacity building work plans , travelling to ministry for data capture
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	All funds were utilised 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.	(1) staff trained in Human Resource management and project management	(1)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.	(1)staff trained in Human Resource management and project management ,
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan, Capacity building needs assessment	(yes) capacity building plan, capacity building needs assessment	(Yes)Capacity building plan, Capacity building needs assessment	(yes)capacity building plan ,capacity building needs assessment
Non Standard Outputs:	Training Evaluation, rewards and sanction committee done	training evaluation, rewards and sanction committee	Training Evaluation, rewards and sanction committee done	training evaluation, rewards and sanction committee
221002 Workshops and Seminars	32,692	32,692	100 %	15,716

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,692	32,692	100 %	15,716
External Financing:	0	0	0 %	0
Total:	32,692	32,692	100 %	15,716

Reasons for over/under performance: all funds were utilised as planned

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

N/A

Non Standard Outputs:	Monitoring Sub County Programs	monitoring sub country programs	Monitoring Sub County Programs	monitoring sub county programs
221002 Workshops and Seminars	20,190	5,047	25 %	0
227001 Travel inland	472,950	33,034	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	493,140	38,081	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,140	38,081	8 %	0

Reasons for over/under performance: The department was released less local revenue which led to under performance

**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 Talkshows, procuring stationery for printing information and publicity reports	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.
221001 Advertising and Public Relations	300	225	75 %	75
221008 Computer supplies and Information Technology (IT)	720	540	75 %	180
221012 Small Office Equipment	200	150	75 %	50
227001 Travel inland	2,787	2,090	75 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	3,005	75 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,007	3,005	75 %	1,002

Reasons for over/under performance: all funds were utilised as planned

**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	
223004 Guard and Security services	7,200	1,800	25 %	0
224004 Cleaning and Sanitation	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,900	39 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,900	39 %	700

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly	(3) monitoring visits conducted	(1)Quarterly	(1)monitoring visits conducted
No. of monitoring reports generated	(4) Quarterly reports	(3) monitoring reports generated	(1)Quarterly reports	(13)monitoring reports generated
Non Standard Outputs:	Utility bills paid and Mainer repairs done	Utility bills paid and Mainer repairs done	Utility bills paid and Mainer repairs done	Utility bills paid and Mainer repairs done
223005 Electricity	1,600	1,200	75 %	400
223006 Water	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	400	300	75 %	100
228001 Maintenance - Civil	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Funds spent as planned

**Output : 138109 Payroll and Human Resource Management Systems**

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	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,087	1,566	75 %	522
221012 Small Office Equipment	400	300	75 %	100

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227001 Travel inland	3,300	2,475	75 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	5,241	75 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	5,241	75 %	1,747

Reasons for over/under performance: Funds spent as planned

**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.	(20%) Heads of departments, sub county chiefs, senior Accounts Assistants, Assistant Records officer.	(20%)Heads of departments, Sub County Chiefs, Senior Accounts Assistants, Assistant Records officer.	(20%)Heads of departments, sub county chiefs, senior Accounts Assistants, Assistant Records officer.
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	750	75 %	250
222002 Postage and Courier	200	150	75 %	50
227001 Travel inland	5,855	3,563	61 %	1,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,055	4,463	63 %	1,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,055	4,463	63 %	1,764

Reasons for over/under performance: under performance was due to less locally raised revenue released to the department

**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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No. of motorcycles purchased	(2) motorcycles purchased	( )	(0)motorcycles purchased	( )
Non Standard Outputs:	Monitoring	Motorcycle not yet procured	Monitoring	Motorcycle not yet procured
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: all funds are still on account hence under performance				
Total For Administration : Wage Rect:	386,964	290,224	75 %	96,741
Non-Wage Reccurent:	976,480	345,950	35 %	113,867
GoU Dev:	42,692	32,692	77 %	15,716
Donor Dev:	0	0	0 %	0
Grand Total:	1,406,136	668,866	47.6 %	226,325

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	9 months salaries paid 9 coordination activity trips carried out staff welfare catered for		3 months staff salaries paid 3 coordination activity trips carried out staff welfare catered for	9 months salaries paid 9 coordination activity trips carried out staff welfare catered for
211101 General Staff Salaries	183,750	137,814	75 %		45,938
221002 Workshops and Seminars	6,500	4,875	75 %		1,625
221009 Welfare and Entertainment	2,000	1,500	75 %		500
227001 Travel inland	10,500	6,250	60 %		1,000
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		1,000
Wage Rect:	183,750	137,814	75 %		45,938
Non Wage Rect:	25,000	16,625	66 %		4,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,750	154,438	74 %		50,063
Reasons for over/under performance:	due to the lock down as a result of the Corona Virus Pandemic in the country affected a number of activities in the district.				
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	(75) revenue register prepared revenue enhancement plan for 5 years .prepared		(25)Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	(75)revenue register updated accountable stationery procured and issued to sub counties
Non Standard Outputs:	Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	revenue register prepared revenue enhancement plan for 5 years .prepared		01 Revenue enhanment tours carried out 01 quarter Revenue collection stationery procured 01 quarter revenue register updated	revenue register updated accountable stationery procured and issued to sub counties
221002 Workshops and Seminars	3,000	2,000	67 %		500
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %		2,500

## Vote:625 Kasanda District

## Quarter3

227001	Travel inland	4,911	3,684	75 %	1,228
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,911	13,184	74 %	4,228
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,911	13,184	74 %	4,228
Reasons for over/under performance:		Revenue collection was affected in March due to .presidential directive of lock-down in the country as a result of Corona Virus epidemic			
<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	(31/03/2020) presenting draft Budget and Annual workplan to the Council	( )	(2020-03-31)presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:		draft budget final budget estimates prepared annual work plans prepared	Budget speech prepared  Final budget estimates prepared Annual work plan prepared	01 quarterly budget estimates prepared 01 quarterly work plans prepared	Budget speech prepared  Final budget estimates prepared Annual work plan prepared
227001	Travel inland	10,000	6,500	65 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,500	65 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,500	65 %	1,500
Reasons for over/under performance:		The spread of COVID 19 VIRUS (lock down ) Caused delays in drafting and presenting the draft budget and annual work plan to the council.			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:		Accountabilities for funds disbursed to Government units	quarterly accountability for funds disbursed to Government units, Schools and Health Centers	01 quarterly accountabilities for funds disbursed to Government units	quarterly accountability for funds disbursed to Government units, Schools and Health Centers
221002	Workshops and Seminars	5,950	4,212	71 %	1,238
221009	Welfare and Entertainment	8,090	6,067	75 %	2,022
227001	Travel inland	911	456	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,951	10,735	72 %	3,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,951	10,735	72 %	3,260
Reasons for over/under performance:		Lock down due to Corona Virus affected the activities in the month of March 2020			
<b>Output : 148105 LG Accounting Services</b>					
N/A					



## Vote:625 Kasanda District

## Quarter3

Non Standard Outputs:	Half year, Nine Month and annual financial statements prepared Bank-Charges paid Work shops and seminars attended	9 months financial statements prepared Bank charges paid PAC facilitated	01 quarterly financial statements prepared Bank-Charges paid 01 quarterly Work shops and seminars attended	9 months financial statements prepared Bank charges paid PAC facilitated
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221014 Bank Charges and other Bank related costs	4,000	2,000	50 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,000	70 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,000	70 %	4,000
Reasons for over/under performance:				
Total For Finance : Wage Rect:	183,750	137,814	75 %	45,938
Non-Wage Reccurent:	87,862	61,044	69 %	17,113
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	271,612	198,858	73.2 %	63,050

## Vote:625 Kasanda District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive members	3 Council meeting held 9 executive committee meetings held		1 council meetings held, 3 executive meetings ULGA subscription	1 Council meeting held 3 executive committee meetings held
211101 General Staff Salaries	208,760	156,570	75 %		52,190
221009 Welfare and Entertainment	8,093	6,070	75 %		2,023
221011 Printing, Stationery, Photocopying and Binding	1,895	1,421	75 %		474
221012 Small Office Equipment	1,067	800	75 %		267
221017 Subscriptions	4,000	3,000	75 %		1,000
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	1,200	900	75 %		300
228002 Maintenance - Vehicles	2,600	1,950	75 %		650
282101 Donations	2,051	1,538	75 %		513
Wage Rect:	208,760	156,570	75 %		52,190
Non Wage Rect:	21,305	15,979	75 %		5,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,065	172,549	75 %		57,516
Reasons for over/under performance:	Funds utilised 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	2 contracts committee meetings 2 evaluation meetings 1 advert 15 contracts awarded 1 procurement report		2 contracts committee 2 evaluation meetings 1 adverts 15 contracts awarded 1 procurement report	2 contracts committee meetings 2 evaluation meetings 1 advert 15 contracts awarded 1 procurement report
221009 Welfare and Entertainment	721	541	75 %		180

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
222001 Telecommunications	908	681	75 %	227
227001 Travel inland	3,400	2,550	75 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,529	4,897	75 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,529	4,897	75 %	1,632
Reasons for over/under performance: Funds utilised as planned				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	6 meetings held 2 adverts made 10 cases handled stationary procured	2 meetings held 1 advert run 2 cases handled stationery procured	2 meeting held 1 advert 2 cases handled stationary procured	2 meetings held 1 advert run 2 cases handled stationery procured
221004 Recruitment Expenses	8,240	6,180	75 %	2,060
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,290	968	75 %	323
227001 Travel inland	7,320	5,490	75 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,851	15,638	75 %	5,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,851	15,638	75 %	5,213
Reasons for over/under performance: Funds utilised as planned				
<b>Output : 138204 LG Land Management Services</b>				
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 meetings held 6 land cases handled 1 land rights meetings held
221009 Welfare and Entertainment	721	541	75 %	180
221011 Printing, Stationery, Photocopying and Binding	809	607	75 %	202
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	5,647	75 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	5,647	75 %	1,882

## Vote:625 Kasanda District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds utilised as planned				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) 2 review meetings of auditors general report	(1) review meetings of auditors general report		(1)review meetings of auditors general report	(1)review meetings of auditors general report
No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports discussed by council	(1) LGPAC reports discussed by council		(1)LGPAC reports discussed by council	(1)LGPAC reports 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 Internal Auditors reports examined compilation of LGPAC report 1 meetings held		1 of the Chief Internal Auditors reports examined compilation of LGPAC report 1 meetings held	1 of the Chief Internal Auditors reports examined compilation of LGPAC report 1 meetings held
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	8,334	6,250	75 %		2,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,334	8,500	75 %		2,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334	8,500	75 %		2,833
Reasons for over/under performance:	Funds utilised as planned				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 12 sets of minutes	(6) Minutes of council meetings with relavant resolution		()	(6)Minutes of council meetings with relavant resolution
Non Standard Outputs:	12 sets of minutes recorded 4 monitoring reports 2 policies made payment of exgartia and Honoria to leaders	3 sets of minutes recorded 1 monitoring report 1 policy made payment of exgratia and Honoria to leaders		3 sets of minutes recorded 1 monitoring report 1 policy made payment of exgratia and Honoria to leaders	3 sets of minutes recorded 1 monitoring report 1 policy made payment of exgratia and Honoria to leaders
211103 Allowances (Incl. Casuals, Temporary)	262,155	196,616	75 %		65,539
227001 Travel inland	9,520	7,140	75 %		2,380
227002 Travel abroad	1,020	765	75 %		255

**Vote:625 Kasanda District****Quarter3**

227004 Fuel, Lubricants and Oils	26,700	3,725	14 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,394	208,246	70 %	69,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,394	208,246	70 %	69,415
Reasons for over/under performance: Funds utilised as planned				
<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 reports made	3 committee meetings held 3 sets of committee reports 6 standing committee reports made to council 1 monitoring reports made	3 committee meetings held 3 sets of committee reports 6 standing committee reports made to council 1 monitoring reports made
211103 Allowances (Incl. Casuals, Temporary)	14,490	10,868	75 %	3,623
227001 Travel inland	5,680	4,260	75 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,170	15,128	75 %	5,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,170	15,128	75 %	5,043
Reasons for over/under performance: Funds utilised as planned				
Total For Statutory Bodies : Wage Rect:	208,760	156,570	75 %	52,190
Non-Wage Reccurent:	387,112	274,035	71 %	91,345
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	595,872	430,605	72.3 %	143,535

## Vote:625 Kasanda District

## Quarter3

## 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	419,213	75 %		139,738
221002 Workshops and Seminars	5,000	2,500	50 %		1,250
221003 Staff Training	1,794	897	50 %		449
221008 Computer supplies and Information Technology (IT)	3,700	1,850	50 %		925
221009 Welfare and Entertainment	2,212	1,106	50 %		553
221011 Printing, Stationery, Photocopying and Binding	7,015	3,508	50 %		1,754
221012 Small Office Equipment	400	200	50 %		100
224006 Agricultural Supplies	22,400	11,200	50 %		5,600
226001 Insurances	2,156	1,078	50 %		539
227001 Travel inland	162,913	81,456	50 %		40,728
227004 Fuel, Lubricants and Oils	794	397	50 %		199

**Vote:625 Kasanda District****Quarter3**

228002 Maintenance - Vehicles	1,605	2,500	156 %	250
Wage Rect:	558,951	419,213	75 %	139,738
Non Wage Rect:	209,990	106,692	51 %	52,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	768,941	525,905	68 %	192,084

Reasons for over/under performance: Funds utilised as planned

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	statistical data collected	statistical data collected	statistical data collected	statistical data collected
	Carrying out quality assurance done	Carrying out quality assurance done	Carrying out quality assurance done	Carrying out quality assurance done
	Pest and diseases control done	Pest and diseases control done	Pest and diseases control done	Pest and diseases control done
	Procurement of a boat engine done	Procurement of a boat engine done	Procurement of a boat engine done	Procurement of a boat engine done
	1 landing site developed	1 landing site developed	1 landing site developed	1 landing site developed
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	4,510	3,383	75 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,510	3,383	75 %	1,128
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,510	3,383	23 %	1,128

Reasons for over/under performance: Remaining Funds are due to delays in the procurement process

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

N/A

Non Standard Outputs:	Pests controlled	Pests controlled	Pests controlled	Pests controlled
	Disease surveillance undertaken through	Disease surveillance undertaken through	Disease surveillance undertaken through	Disease surveillance undertaken through
	out the District	out the District	out the District	out the District
	vermin control activities done	vermin control activities done	vermin control activities done	vermin control activities done
	procurement of agriculture inputs done	procurement of agriculture inputs done	procurement of agriculture inputs done	procurement of agriculture inputs done
	establishment of demo sites done	establishment of demo sites done	establishment of demo sites done	establishment of demo sites done
224006 Agricultural Supplies	8,490	6,368	75 %	2,123

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## Quarter3

227001 Travel inland	1,334	1,001	75 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,824	7,368	75 %	2,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,824	7,368	75 %	2,456

Reasons for over/under performance: Funds utilised 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	(3) 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	(1)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	1,967	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,934	1,967	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,934	1,967	50 %	0

Reasons for over/under performance: Funds utilised 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.	1 GPS machine procured. 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.	1 GPS machine procured. procured assorted stationary. have monthly meetings conducted. support supervision visits conducted. monitoring projects under taken.
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227001 Travel inland	3,651	2,738	75 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,651	2,738	75 %	913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,651	2,738	75 %	913

Reasons for over/under performance: Funds utilised as planned

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

N/A



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## Quarter3

Non Standard Outputs:	Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttingsProcessing payments, distributing agricultural inputs	Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings Processing payments, distributing agricultural inputs	Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings Processing payments, distributing agricultural inputs	Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings Processing payments, distributing agricultural inputs
312301 Cultivated Assets	112,172	92,992	83 %	37,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,172	92,992	83 %	37,391
External Financing:	0	0	0 %	0
Total:	112,172	92,992	83 %	37,391
Reasons for over/under performance:	Funds utilised as planned			
Total For Production and Marketing : Wage Rect:	558,951	419,213	75 %	139,738
Non-Wage Reccurent:	231,909	175,478	76 %	57,826
GoU Dev:	122,172	92,992	76 %	37,391
Donor Dev:	0	0	0 %	0
Grand Total:	913,032	687,682	75.3 %	234,954

## Vote:625 Kasanda District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(376000) outpatients that visited the NGO Basic health facilities		(300000)outpatients that visited the NGO Basic health facilities	(76000)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	(314000) inpatients that visited the NGO Basic health facilities		(10000)inpatients that visited the NGO Basic health facilities	(14000)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	(33000) 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	(31000)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	( ) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(15200) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		( )	(5200)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
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	2,751	75 %		917
263367 Sector Conditional Grant (Non-Wage)	29,913	22,435	75 %		7,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,581	25,185	75 %		8,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,581	25,185	75 %		8,395
Reasons for over/under performance:	Activities executed 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	(145) rained health workers in health centers	(120) trained health workers in health centers	(145)rained 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) trained health related training sessions held.	(0)health related training sessions held.	(1)trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	(24000) 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.	(40000) 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	(11778) proportion of deliveries conducted in the Govt. health facilities	(3926)	(3926)proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) approved posts filled with qualified health workers	(48) approved posts filled with qualified health workers	(99%)approved posts filled with qualified health workers	(48)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	(49054) children immunized with Prevalent vaccine	(16352)Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(16352)children immunized with Prevalent 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 Prevalent 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 Prevalent vaccine training 120 health workers
263367 Sector Conditional Grant (Non-Wage)	195,088	146,316	75 %	48,772

## Vote:625 Kasanda District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,088	146,316	75 %	48,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,088	146,316	75 %	48,772

Reasons for over/under performance: Funds spent as planned

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

N/A

Non Standard Outputs:	Fetching of Kassanda HCIV land	Fencing of Kassanda is yet to be done	Fencing of Kassanda HCIV land	Fencing of Kassanda is yet to be done.
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: Activity is yet to be implemented

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

No of healthcentres constructed	(1) Makokoto HCII uplifted to HCIII constructed	(1) Makokoto HCII to be upgraded HCIII constructed.	(2)Makokoto HCII uplifted to HCIII constructed	(1)Makokoto HCII to be upgraded HCIII constructed.
No of healthcentres rehabilitated	(0) NA	(0) Not planned	(1)NA	(0)Not planned
Non Standard Outputs:	Staff houses constructed for Buseregenyu HCIII and Kikandwa HCIII, Retention Paid	Construction of makokoto HCII to III procurement process still on going	Makokoto HCII uplifted to HCIII constructed, Staff houses constructed for Buseregenyu HCIII and Kikandwa HCIII, Retention Paid	Construction of makokoto HCII to III procurement process still on going
312101 Non-Residential Buildings	500,000	0	0 %	0
312102 Residential Buildings	150,000	2,462	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	2,462	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	2,462	0 %	0

Reasons for over/under performance: Funds still on account

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

No of staff houses constructed	(3) staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCII	(0) Construction not completed	(3)staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCII	(0)Construction not completed
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Non Standard Outputs:		staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCIIIs	Kikandwa OPD was paid	staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCIIIs	Kikandwa OPD was paid
312102	Residential Buildings	45,000	21,736	48 %	21,736
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	21,736	48 %	21,736
	External Financing:	0	0	0 %	0
	Total:	45,000	21,736	48 %	21,736
Reasons for over/under performance:		Funds still on account			
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) Solar panels not yet procured	( )	(0)Solar panels not yet procured
Non Standard Outputs:		Assorted medical equipment procured Solar system for Kiganda and Kassanda HCIV procured and installed	Not yet done	Solar system for Kiganda HCIV procured and installed	Not yet done
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:		Activities to be done.			
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	9 months salaries for the health workers 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	1,172,005	75 %	390,668

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221002 Workshops and Seminars	122,100	0	0 %	0
Wage Rect:	1,562,673	1,172,005	75 %	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	1,172,005	70 %	390,668

Reasons for over/under performance: Salaries of Health Workers paid

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

N/A				
Non Standard Outputs:	12 months monitoring activities carried out	9 months monitoring activities of the health department activities	3 months monitoring activities carried out	3 months monitoring activities carried out
221002 Workshops and Seminars	4,000	2,000	50 %	0
221009 Welfare and Entertainment	5,000	3,500	70 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,307	2,980	129 %	1,827
221012 Small Office Equipment	605	5,000	826 %	0
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	1,000	750	75 %	250
224004 Cleaning and Sanitation	500	375	75 %	125
227001 Travel inland	16,000	12,000	75 %	4,000
227004 Fuel, Lubricants and Oils	13,839	10,380	75 %	3,460
228002 Maintenance - Vehicles	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,251	39,235	85 %	11,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,251	39,235	85 %	11,412

Reasons for over/under performance: Activities executed as per planned.

**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	Evaluation of the works was carried out	Works design and drawings done Site appraisal and monitoring works done Investment services carried out	Evaluation of the works was carried out
281503 Engineering and Design Studies & Plans for capital works	3,084	1,028	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,084	1,028	33 %	0

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312213 ICT Equipment	3,084	1,028	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,252	3,084	33 %	0
External Financing:	0	0	0 %	0
Total:	9,252	3,084	33 %	0
Reasons for over/under performance:	Activities were carried			
<i>Total For Health : Wage Rect:</i>	<i>1,562,673</i>	<i>1,172,005</i>	<i>75 %</i>	<i>390,668</i>
<i>Non-Wage Reccurent:</i>	<i>274,920</i>	<i>210,737</i>	<i>77 %</i>	<i>68,579</i>
<i>GoU Dev:</i>	<i>756,681</i>	<i>27,282</i>	<i>4 %</i>	<i>21,736</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>1,410,024</i>	<i>51.9 %</i>	<i>480,983</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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		STAFF SALARIES PAID	STAFF SALARIES PAID
211101 General Staff Salaries	4,770,370	3,839,791	80 %		1,454,606
Wage Rect:	4,770,370	3,839,791	80 %		1,454,606
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,770,370	3,839,791	80 %		1,454,606
Reasons for over/under performance: primary salaries were increased hence over performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1000) Staff paid salary	(1850) Staff paid salary		(1000)Staff paid salary	(1000)Staff paid salary
No. of qualified primary teachers	(1000) Qualified teachers	(2000) Qualified teachers		(1000)Qualified teachers	(1000)Qualified teachers
No. of pupils enrolled in UPE	(1000000) pupils enrolled in UPE	(104456) pupils enrolled in UPE		(100000)pupils enrolled in UPE	(100000)pupils enrolled in UPE
No. of student drop-outs	(20) student drop-outs	(55) student drop-outs		(20)student drop-outs	(20)student drop-outs
No. of Students passing in grade one	(400) Students passing in grade one	(1101) 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	(15000) 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	442,154	65 %		226,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	679,644	442,154	65 %		226,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	679,644	442,154	65 %		226,548
Reasons for over/under performance: funds utilised as planned					
<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 Islamic PS - Kakondwe Ps with an office completed	(14) construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa 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 completed	(10)construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa PS - Kinoni PS - Bukuya Isilamic PS - Kakondwe Ps with an office completed
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	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 Buseregenyu	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	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 Buseregenyu
312101 Non-Residential Buildings	323,672	251,745	78 %	172,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	323,672	251,745	78 %	172,325
External Financing:	0	0	0 %	0
Total:	323,672	251,745	78 %	172,325
Reasons for over/under performance:	Most the works were completed hence over performance			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Buseregenya PS stance pit latrine	(5) Buseregenya PS stance pit latrine not yet constructed	( )	(5)Buseregenya 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	monitoring and inspection not done		monitoring and inspection not done
312101 Non-Residential Buildings	22,000	22,785	104 %	22,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,785	104 %	22,785
External Financing:	0	0	0 %	0
Total:	22,000	22,785	104 %	22,785
Reasons for over/under performance:	The Project was under costed hence over performance			

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	2,015,348	75 %		671,783
Wage Rect:	2,687,130	2,015,348	75 %		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	2,015,348	75 %		671,783
Reasons for over/under performance: Funds spent 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	(317) teaching and non teaching staff paid		(300)teaching and non teaching staff paid	(317)teaching and non teaching staff paid
No. of students passing O level	(1000) students passing O level	(1112) students passing O level		(1000)students passing O level	(1112)students passing O level
No. of students sitting O level	(2000) students sitting O level	(1112) students sitting O level		(2000)students sitting O level	(1112)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	585,798	69 %		301,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	852,693	585,798	69 %		301,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	852,693	585,798	69 %		301,540
Reasons for over/under performance: PPS schools were not paid hence under performance					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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			Phase II construction of Manyogaseka seed school still on going
312101 Non-Residential Buildings	650,814	218,457	34 %		1,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,814	218,457	34 %		1,519
External Financing:	0	0	0 %		0
Total:	650,814	218,457	34 %		1,519
Reasons for over/under performance: Funds still on account 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	2,917	58 %		1,250
221011 Printing, Stationery, Photocopying and Binding	336	196	58 %		84
223005 Electricity	500	292	58 %		125
223006 Water	400	233	58 %		100
226001 Insurances	2,500	1,458	58 %		625
227001 Travel inland	30,576	17,836	58 %		7,644
227004 Fuel, Lubricants and Oils	4,000	2,333	58 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,312	25,265	58 %		10,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,312	25,265	58 %		10,828
Reasons for over/under performance: funds still on account hence under performance					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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Non Standard Outputs:	all schools monitored and supervised	all schools monitored and supervised	all schools monitored and supervised	all schools monitored and supervised
221007 Books, Periodicals & Newspapers	285	700	246 %	71
221011 Printing, Stationery, Photocopying and Binding	2,163	5,312	246 %	541
227001 Travel inland	13,752	11,000	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	17,012	105 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	17,012	105 %	612
Reasons for over/under performance: vote was miss charged hence over 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 grassroots and national sports activities community sporting supported	participation in both grassroot and national sports activities community sporting supported	participation in both grassroots and national sports activities community sporting supported
227001 Travel inland	60,000	35,000	58 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	35,000	58 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	35,000	58 %	15,000
Reasons for over/under performance: funds still on account hence under performance				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	ECD,Adolescents and QEI UNICEF activities implemented	supervision and inspection of schools and projects done, meetings and workshops attended and organised	ECD,Adolescents and QEI UNICEF activities implemented	wage paid, technical supervision and inspection of schools and projects done, meetings and workshops attended and organised
211101 General Staff Salaries	78,734	59,051	75 %	19,684
221002 Workshops and Seminars	84,018	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,167	58 %	500
221012 Small Office Equipment	3,480	2,671	77 %	870
227001 Travel inland	10,835	6,320	58 %	2,709

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228004 Maintenance – Other	88,198	51,449	58 %	22,049
Wage Rect:	78,734	59,051	75 %	19,684
Non Wage Rect:	104,513	61,607	59 %	26,128
Gou Dev:	0	0	0 %	0
External Financing:	84,018	0	0 %	0
Total:	267,264	120,657	45 %	45,812
Reasons for over/under performance: inadequate funding led to under performance				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	constructional 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	constructional 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
281503 Engineering and Design Studies & Plans for capital works	10,000	14,753	148 %	8,772
281504 Monitoring, Supervision & Appraisal of capital works	40,000	21,228	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	35,982	72 %	8,772
External Financing:	0	0	0 %	0
Total:	50,000	35,982	72 %	8,772
Reasons for over/under performance: funds still on account for development				
<i>Total For Education : Wage Rect:</i>	<i>7,536,234</i>	<i>5,914,190</i>	<i>78 %</i>	<i>2,146,072</i>
<i>Non-Wage Reccurent:</i>	<i>1,756,362</i>	<i>1,166,836</i>	<i>66 %</i>	<i>580,656</i>
<i>GoU Dev:</i>	<i>1,046,486</i>	<i>528,969</i>	<i>51 %</i>	<i>205,401</i>
<i>Donor Dev:</i>	<i>84,018</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,423,099</i>	<i>7,609,995</i>	<i>73.0 %</i>	<i>2,932,130</i>

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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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment maintained, serviced and repaired	District road equipment and vehicles maintained, serviced and repaired Mechanical inputs for road equipment procured		District road equipment maintained, serviced and repaired	District road equipment and vehicles maintained, serviced and repaired Mechanical inputs for road equipment procured
228002 Maintenance - Vehicles	66,450	49,837	75 %		20,399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,450	49,837	75 %		20,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,450	49,837	75 %		20,399
Reasons for over/under performance: All activities were carried out as planned					
<b>Output : 048108 Operation of District Roads Office</b>					
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 paid for department of works staff paid, office equipment and tools purchased, field officers facilitated, Office bills and expenses paid out		Salaries paid for department of works staff, Office equipment and tools purchased, field officers facilitated, administrative activities carried out	Salaries paid for department of works staff paid, office equipment and tools purchased, field officers facilitated, Office bills and expenses paid out
211101 General Staff Salaries	132,176	99,132	75 %		33,044
221008 Computer supplies and Information Technology (IT)	3,775	2,833	75 %		1,183
221009 Welfare and Entertainment	1,200	921	77 %		388
221011 Printing, Stationery, Photocopying and Binding	6,000	4,553	76 %		2,487

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227001 Travel inland	19,827	15,225	77 %	6,406
Wage Rect:	132,176	99,132	75 %	33,044
Non Wage Rect:	30,802	23,532	76 %	10,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,978	122,664	75 %	43,507

Reasons for over/under performance: All activities were carried out as planned

**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	(9) Funds transferred to 9 sub-counties to carry out Mechanized grading on 100km and installation of 66 concrete culverts	(9)Mechanized grading of 100km and installation of 66 concrete culverts	(0)No activities under this item for this quarter
Non Standard Outputs:	Mechanized grading of 100km and installation of 66 concrete culverts	Mechanised grading of 100Km and installation of 66 concrete culverts	Mechanized grading of 100km and installation of 66 concrete culverts	Mechanised grading of 100Km and installation of 66 concrete culverts
263367 Sector Conditional Grant (Non-Wage)	71,069	71,069	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,069	71,069	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,069	71,069	100 %	0

Reasons for over/under performance: All annual Road fund for LLGs transferred

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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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-kasenje, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km	(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-kasenje, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km Bottleneck improvement on Kageye swamp on Kageye - Kabale road	(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-kasenje, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km	(2)Bottleneck improvement on Kageye swamp on Kageye - Kabale road
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
Non Standard Outputs:	n/a	Musoke-serumpanise 3km, kiwologoma-Kitongo 4km, jemba-Ndagi 6km, Ssendi-Dominico 1.5km, Namiringa-Kabuuka 4km, Kyanyondo - Naanula 5km, St. Matia-Kasenje 4km, Kaddu-Sekadde, 1.5km police-Kassanda Modern, 2km petermuzungu-mwasabikopo, 4km market street-kitongo 1.5km	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-kasenje, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km	Musoke-serumpanise 3km, kiwologoma-Kitongo 4km, jemba-Ndagi 6km, Ssendi-Dominico 1.5km, Namiringa-Kabuuka 4km, Kyanyondo - Naanula 5km, St. Matia-Kasenje 4km, Kaddu-Sekadde, 1.5km police-Kassanda Modern, 2km petermuzungu-mwasabikopo, 4km market street-kitongo 1.5km
263367 Sector Conditional Grant (Non-Wage)	40,000	30,000	75 %	11,945



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	30,000	75 %	11,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	30,000	75 %	11,945
Reasons for over/under performance: All activities were carried out as planned				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
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	(211.8) Routine mechanized maintenance carried out on selected District roads Routine manual maintenance carried out for 2 cycles on all District roads	( ) Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance	(134.8) Routine mechanized maintenance carried out on selected district roads Routine manual maintenance carried out on all district roads for 1 cycle
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	246,684	67 %	81,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,836	246,684	67 %	81,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,836	246,684	67 %	81,165
Reasons for over/under performance: Under release on the planned quarterly budget resulted into lower output for planned grading activities by 20km				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,452	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,452	92 %	0

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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: funds paid					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(1) Construction of District Administration Block	(1) Construction of District Administrative Block		(1)Construction of District Administration Block	(1)Construction of District Administrative Block
Non Standard Outputs:	Fundraising of funds for administration block	monitoring and supervision done		Fundraising of funds for administration block	monitoring and supervision done
312101 Non-Residential Buildings	170,995	79,192	46 %		27,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,995	79,192	46 %		27,200
External Financing:	0	0	0 %		0
Total:	170,995	79,192	46 %		27,200
Reasons for over/under performance: funds still on account					
Total For Roads and Engineering : Wage Rect:	132,176	99,132	75 %		33,044
Non-Wage Reccurent:	604,157	451,583	75 %		123,972
GoU Dev:	170,995	79,192	46 %		27,200
Donor Dev:	0	0	0 %		0
Grand Total:	907,328	629,907	69.4 %		184,216

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## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Staff appraisal and mentoring, Field inspections, Preparation of progress reports, Procurement of service providers		Salaries for water office staff paid, New office equipment purchased,	Salaries for water office staff paid for 9 months Office bills and utilities paid for 9 months
211101 General Staff Salaries	43,304	32,478	75 %		10,826
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %		800
223006 Water	193	145	75 %		48
227001 Travel inland	2,400	1,800	75 %		600
228002 Maintenance - Vehicles	6,000	4,500	75 %		1,500
Wage Rect:	43,304	32,478	75 %		10,826
Non Wage Rect:	11,793	8,845	75 %		2,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,097	41,323	75 %		13,774
Reasons for over/under performance:	All outputs were achieved 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	(9) Visits done to all Sub-counties on a monthly basis, follow up visits carried out on all facilities in defects liability period and selected existing facilities		(3)existing facilities and ongoing construction visited on a monthly basis. Follow up visits to water visits made on a monthly basis	(3)Visits done to all Sub-counties on a monthly basis, follow up visits carried out on all facilities in defects liability period and selected existing facilities
No. of water points tested for quality	(100) 70 selected existing and 30 new water points tested for quality	(80) Water quality testing carried out on selected existing and newly constructed water sources in various sub-counties		(10)selected existing and new water points tested for quality	(10)Water quality testing carried out on selected existing water sources in various sub-counties

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No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 meetings for the DWSSCC held bi annually	(1) meeting for all stakeholders to discuss water and sanitation issues	(0)meetings for the DWSSCC held	(0)Meeting to be held in Q4
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	(3) Mandatory Public notices displayed with financial information	(0)notices displayed on the District notice boards for all quarterly finances and physical achievements	(1)Mandatory Public notices displayed with financial information
No. of sources tested for water quality	(0) n/a	(2) sources tested for water quality	(0)n/a	(2) sources tested for water quality
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	activity to be held in Q4
227001 Travel inland	10,465	7,849	75 %	2,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,465	7,849	75 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,465	7,849	75 %	2,616
Reasons for over/under performance:	All activities implemented 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 Lusingwe in Kitumbi Sub-county	(1) Sanitation promoted in 2 RGCs (Lubaali and Lusingwe in Kitumbi Sub-	(1)Sanitation promoted in 2 RGCs (Lubaali and Lusingwe in Kitumbi Sub-	(1)Follow up on sanitation promotion activities were carried out in Lubaali and Lugongwe
No. of water user committees formed.	(25) Water user committees formed for all the new water points and also selected existing water sources	(40) Water user committees formed for all the new water points and also selected existing water sources	(25)Water user committees formed for all the new water points and also selected existing water sources	(25)Follow up and mentoring on created WUCs to ensure that they are fully functional
No. of Water User Committee members trained	(0) n/a	(0) 0	(0)n/a	(0)0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	(0) n/a	(0)n/a	(0)n/a

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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	(2) Advocacy workshops held at the District and Sub-county levels 2 radio programs held at local stations to promote water and sanitation issues	(1) Advocacy workshops held at the District and Sub-county levels	(1) 2 radio programs held at local stations to promote water and sanitation issues
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	9,027	75 %	3,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,036	9,027	75 %	3,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,036	9,027	75 %	3,009
Reasons for over/under performance:	All activities were implemented 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	Water quality testing carried out on 70 water sources Follow up on 20 triggered villages for CLTS	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	Water quality testing carried out on 70 water sources Follow up on 20 triggered villages for CLTS
281504 Monitoring, Supervision & Appraisal of capital works	32,308	18,802	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,308	18,802	58 %	0
External Financing:	0	0	0 %	0
Total:	32,308	18,802	58 %	0
Reasons for over/under performance:	All activities were implemented as planned			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) A 5 stance drainable latrine constructed in Myanzi Sub-county at the highway	(1) A 5 stance drainable latrine constructed in Kyabayima T/C Manyogaseka Sub-county	(0)A 5 stance drainable latrine constructed in Myanzi Sub-county at the highway	(1)A 5 stance drainable latrine constructed in Kyabayima T/C Manyogaseka Sub-county
Non Standard Outputs:	Retention money for the latrine at Wakayiba trading center constructed during FY 2018/19	Retention money for a 5 stance drainable latrine at Wakayiba paid		Retention money for a 5 stance drainable latrine at Wakayiba paid
312101 Non-Residential Buildings	23,000	19,906	87 %	19,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	19,906	87 %	19,906
External Financing:	0	0	0 %	0
Total:	23,000	19,906	87 %	19,906
Reasons for over/under performance:	All activities were implemented as planned			
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	(7) Borehole drilling ongoing at the following locations; Bukuya 1, Myanzi 1, Kitumbi 2, Kassanda 1, Kiganda 1, Makokoto 1	(7)Bukuya 1, Myanzi 1, Kitumbi 2, Kassanda 1, Kiganda 1, Makokoto 1	(7)Borehole drilling ongoing at the following locations; Bukuya 1, Myanzi 1, Kitumbi 2, Kassanda 1, Kiganda 1, Makokoto 1
No. of deep boreholes rehabilitated	(10) Nalutuntu 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2	(10) Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2	(10)Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2	(0)Existing boreholes rehabilitated at the following locations; Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2
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	Payment of retention for 6 boreholes drilled in 2018/19m and 10 boreholes rehabilitated in 2018/19	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	62,996	35 %	24,508
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	62,996	33 %	24,508
External Financing:	0	0	0 %	0
Total:	191,653	62,996	33 %	24,508
Reasons for over/under performance:	All activities implemented as planned			

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design and construction works for Ggambwa solar powered piped water system	(1) Construction works ongoing for a solar powered piped water system at Mirembe T/C - Nalutuntu Sub-county		(1)Design and construction works for Ggambwa solar powered piped water system	(1)Construction works ongoing for a solar powered piped water system at Mirembe T/C - Nalutuntu Sub-county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Design and construction works for Ggambwa solar powered piped water system	(1) Design and construction works for Ggambwa solar powered piped water system		(0)n/a	(1)Design and construction works for Ggambwa solar powered piped water system
Non Standard Outputs:	Design and construction works for Ggambwa solar powered piped water system	Payment of retention monies for Lubaali solar water system		Design and construction works for Ggambwa solar powered piped water system	Payment of retention monies for Lubaali solar water system
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %		0
312104 Other Structures	204,800	102,760	50 %		84,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	216,800	102,760	47 %		84,535
External Financing:	0	0	0 %		0
Total:	216,800	102,760	47 %		84,535
Reasons for over/under performance:	All activities were implemented as planned				
Total For Water : Wage Rect:	43,304	32,478	75 %		10,826
Non-Wage Reccurent:	34,294	25,721	75 %		8,574
GoU Dev:	463,760	204,465	44 %		128,949
Donor Dev:	0	0	0 %		0
Grand Total:	541,359	262,664	48.5 %		148,349

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	155,009	75 %		51,670
221009 Welfare and Entertainment	592	444	75 %		148
221011 Printing, Stationery, Photocopying and Binding	908	908	100 %		0
227001 Travel inland	502	426	85 %		175
Wage Rect:	206,679	155,009	75 %		51,670
Non Wage Rect:	2,002	1,778	89 %		324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,681	156,788	75 %		51,993
Reasons for over/under performance: funds utilised as planned					
<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 maintained (planted and surviving)		(1)Area (Ha) of trees established (planted and surviving)	(1)Area (Ha) of trees maintained (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	(200) Number of people (Men and Women) participating in tree planting days		(200)Number of people (Men and Women) participating in tree	(200)Number of people (Men and Women) participating in tree
Non Standard Outputs:	District Tree Nursery Maintained	District Tree Nursery Maintained		District Tree Nursery Maintained	District Tree Nursery Maintained
224006 Agricultural Supplies	7,000	7,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	7,000	100 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		0
Reasons for over/under performance: funds utilised as planned					
<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.	10,000 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.	10,000 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	562	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	562	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	562	100 %	0
Reasons for over/under performance:	funds were utilised			
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	375	75 %	125
227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	125
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	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	Funds utilised as planned			

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed		(1)Wetland Action Plans and regulations developed	(1)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	519	75 %		173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	692	519	75 %		173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	692	519	75 %		173
Reasons for over/under performance:	Funds utilised as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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	1,148	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,148	1,148	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,148	1,148	100 %		0
Reasons for over/under performance:	Funds utilised as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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	3,176	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,176	3,176	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,176	3,176	100 %	0
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	975	65 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	975	65 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	975	65 %	375
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	1,225	82 %	475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,225	82 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,225	82 %	475
Reasons for over/under performance:		Funds utilised as planned			
Total For Natural Resources : Wage Rect:		206,679	155,009	75 %	51,670
Non-Wage Reccurent:		14,580	12,384	85 %	2,347

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<i>GoU Dev:</i>	<i>7,000</i>	<i>7,000</i>	<i>100 %</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>174,393</i>	<i>76.4 %</i>	<i>54,016</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Assorted stationery procured 670 Parish Associations under the presidential Initiative for Wealth and job creation registered Recovery of UWEP and YLP funds coordinated			Assorted stationery procured 670 Parish Associations under the presidential Initiative for Wealth and job creation registered
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	1,872	62 %		624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,079	1,872	46 %		624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,079	1,872	46 %		624
Reasons for over/under performance:	The Woman Chairperson lacks means of transport to facilitate her movement to monitor women activities in the District				
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	3 departmental meeting held and three sets of minutes on file Staff support supervision visits conducted for 9 sub counties Fuel and lubricants procured Staff salaries paid for 9 months all at the headquarters Staff facilitated with allowances Staff performance supervised Staff performance supervised Assorted stationery procured meals and refreshments procured Development groups and CBos registered at the District 4 District NGO forum meetings held	1 departmental meeting held and one set of minutes on file 1 staff support supervision visit conducted for 3 sub counties Fuel and lubricants procured Staff salaries paid for 3 months all at the headquarters Staff facilitated with allowances Staff performance supervised Staff performance appraised Assorted stationery procured meals and refreshments procured Development groups and CBos registered at the District District NGO forum meeting held	1 departmental meeting held and one set of minutes on file 1 staff support supervision visit conducted for 3 sub counties Fuel and lubricants procured Staff salaries paid for 3 months all at the headquarters Staff facilitated with allowances Staff performance supervised Staff performance appraised Assorted stationery procured meals and refreshments procured Development groups and CBos registered at the District District NGO forum meeting held
211101	General Staff Salaries	140,449	105,337	75 %	35,112
221008	Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221011	Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227001	Travel inland	880	660	75 %	220
	Wage Rect:	140,449	105,337	75 %	35,112
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,449	108,337	75 %	36,112
Reasons for over/under performance:		The urban un conditional grant ( wage) is inadequate to cover all the planned 12 months for financial year 2019-2020. out of the expected 8,214,939 for the last 9 months the department has only recieved shs 3,836,795 representing 35.0% of the expected budget			
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	(100) 100 FAL Learners trained	(25)25 FAL learners trained	(25)25 FAL learners trained

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Non Standard Outputs:	FAL learners engaged in Village savings and loan schemes	FAL learners trained in Local savings and loan management Training materials supplied to FAL instructors	assorted stationery procured FAL learners trained in savings and credit	Training materials supplied to FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,256	942	75 %	314
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,256	5,442	75 %	1,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,256	5,442	75 %	1,814
Reasons for over/under performance: The main challenges faces are, high drop out rates of learners,inadequate FAL instructors				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	25 Political and technical staff trained about gender mainstreaming	1 gender main streaming training conducted for Political and Technical leaders	Gender1 training session for District Political leaders and Technical staff conducted	1 gender main streaming training conducted for Political and Technical leaders
221002 Workshops and Seminars	1,337	1,002	75 %	334
221012 Small Office Equipment	63	48	75 %	16
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,050	75 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,050	75 %	350
Reasons for over/under performance: The main challenge is negative attitude towards gender issues among political and technical leaders				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 youth councils supported	(3) Youth councils supported	(1)1 Youth Council meeting supported by the end of the quarter Assorted stationery procured	(1)Youth councils supported
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	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: The youth livelihood program funds recovery is very poor				
<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	(1) 1 set of assistive devices supplied 1 child supported with funds to under go anal operation to rectify the abnormality	(1)1 set of Assistive devices supplied to the disabled and the elderly individuals in the community	(1)1 set of assistive devices supplied 1 child supported with funds to under go anal operation to rectify the abnormality
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 committee 2	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 meeting held for Elderly District executive committee 1 meeting held for District PWD Council 1 meetings held for Elderly District Council committee 1 support supervision visit conducted 1 monitoring visit conducted for projects of PWds Chairpersons facilitated monthly (PDW, Elderly)	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 meeting held for Elderly District executive committee 1 meeting held for District PWD Council 1 meetings held for Elderly District Council committee 1 support supervision visit conducted 1 monitoring visit conducted for projects of PWds Chairpersons facilitated monthly (PDW, Elderly)	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 meeting held for Elderly District executive committee 1 meeting held for District PWD Council 1 meetings held for Elderly District Council committee 1 support supervision visit conducted 1 monitoring visit conducted for projects of PWds Chairpersons facilitated monthly (PDW, Elderly)
213002 Incapacity, death benefits and funeral expenses	1,010	757	75 %	252
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	3,000	2,250	75 %	750
224006 Agricultural Supplies	12,000	9,000	75 %	3,000
227001 Travel inland	2,000	1,500	75 %	500



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227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,410	14,557	75 %	4,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,410	14,557	75 %	4,852
Reasons for over/under performance: Many PWDs lack business management skills				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Technical staff trained about culture	1 sensitization session for District technical planning committee members undertaken	Culture mainstreamed in all departments	Culture mainstreamed in all departments
227001 Travel inland	747	560	75 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	560	75 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747	560	75 %	187
Reasons for over/under performance: The main challenge is the negative attitude towards culture by technical staff and political leaders				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Workplace inspections conducted	2 work place inspections conducted	Workplace inspections conducted	2 work place inspections conducted
	Sensitization against child labour undertaken	sensitization sessions about child labour conducted in Lubaali and Lugongwe gold mines	Sensitization against child labour undertaken	sensitization sessions about child labour conducted in Lubaali and Lugongwe gold mines
227001 Travel inland	596	447	75 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	596	447	75 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596	447	75 %	149
Reasons for over/under performance: Lack of transport to reach out to many employment organisations/ work stations.				
<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 labour disputes settled	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 labour disputes settled
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	975	65 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	975	65 %	325
Reasons for over/under performance:	Many employers lack knowledge about labour laws and the rights of workers. High rates of employment of children by gold minors			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 women councils supported 4 reports prepared and disseminated	(3) women councils supported	(1)2 women councils supported	(1)1 District Women Council meeting conducted and minutes on file 2 District Women Executive Committee meetings held for 2 quarters and minutes on file
Non Standard Outputs:	Sensitization of Women council in skills development and women empowerment , Meetings held	Women projects monitored and reports discussed 13 Women applications under UWEP submitted to the Ministry of Gender , Labour and Social Development for funding, 1 District Women Council meeting conducted and minutes on file 2 District Women Executive Committee meetings held for 2 quarters and minutes on file	Women projects monitored and reports discussed	13 Women applications under UWEP submitted to the Ministry of Gender , Labour and Social Development for funding
221002 Workshops and Seminars	500	375	75 %	125
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	732	384	53 %	183

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227001	Travel inland	2,874	2,156	75 %	719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,107	4,415	72 %	1,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,107	4,415	72 %	1,527
Reasons for over/under performance:					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
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	1 laptop computer procured (DEL itel 7) with a laptop bag 2 training sessions conducted for Sub county Community Development workers/Officers	2 training sessions conducted for Sub county Community Development workers/Officers
221008	Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
227001	Travel inland	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,375	75 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	3,375	75 %	1,125
Reasons for over/under performance:		The department lacks means of transport to facilitate staff to traverse the District on community mobilizations and empowerment			
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:		No of juvenile offenders transported to remand homes Transport facilitation provided to Officials Community sensitisation about child laws , trafficking in persons act, referral pathways support to GBV survivors provided 36 court sessions attended	4 juvenile offenders were transported to Court and the remand home. Transport facilitation provided to Officials Community sensitisation about child laws , trafficking in persons act, referral pathways support to GBV survivors provided 6 court sessions attended	No of juvenile offenders transported to remand homes Transport facilitation provided to Officials Community sensitisation about child laws , trafficking in persons act, referral pathways support to GBV survivors provided 36 court sessions attended	4 juvenile offenders transported to Court and Fortportal remand home Transport facilitation provided to Officials Community sensitisation about child laws , trafficking in persons act, referral pathways support to GBV survivors provided 4 court sessions attended
221002	Workshops and Seminars	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	390	130 %	75

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227001	Travel inland	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	390	24 %	75
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	390	24 %	75
Reasons for over/under performance:		The number of children in contact with the law is very high in the District; yet the Department has no motor vehicle to facilitate movement of staff to conduct social inquiry and prepare social welfare reports for children before they are presented before court			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		4 departmental quarterly review meetings held at the headquarters Allowances paid Airtime and internet data procured 4 quarterly PBS reports prepared and submitted to Planning Unit 1 Budget frame work paper prepared and submitted to Planning Unit for consolidation of the District budget framework paper 4 monitoring and supervision visits conducted 3 computers serviced 4 units of tonner procured assorted computer stationery procured 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	3 departmental quarterly meetings held at the headquarters Allowances paid Airtime and internet data 1 quarterly PBS report prepared and submitted to Planning Unit Assorted stationery procured Assorted stationery procured Fuel and lubricants procured Internet data procured	1 departmental quarterly review meeting held at the headquarters Allowances paid Airtime and internet data 1 quarterly PBS report prepared and submitted to Planning Unit Assorted stationery procured	1 departmental quarterly meeting held at the headquarters Allowances paid Airtime and internet data 1 quarterly PBS report prepared and submitted to Planning Unit Assorted stationery procured Assorted stationery procured Fuel and lubricants procured Internet data procured
221007	Books, Periodicals & Newspapers	720	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	1,125	75 %	375

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221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	717	538	75 %	179
221014 Bank Charges and other Bank related costs	516	0	0 %	0
222001 Telecommunications	240	180	75 %	60
227002 Travel abroad	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	1,583	1,187	75 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,276	6,780	60 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,276	6,780	60 %	2,260

Reasons for over/under performance: Five sub counties lack substantively appointed Community Development Officers

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>140,449</i>	<i>105,337</i>	<i>75 %</i>	<i>35,112</i>
<i>Non-Wage Reccurent:</i>	<i>64,471</i>	<i>44,363</i>	<i>69 %</i>	<i>14,788</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>149,700</i>	<i>73.1 %</i>	<i>49,900</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Staff salaries paid for 9 months, 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		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	Staff salaries paid for 3 months, 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
211101 General Staff Salaries	74,691	56,018	75 %		18,673
221002 Workshops and Seminars	1,780	1,488	84 %		509
221009 Welfare and Entertainment	1,200	1,543	129 %		343
221011 Printing, Stationery, Photocopying and Binding	807	716	89 %		114
222003 Information and communications technology (ICT)	500	643	129 %		143
227001 Travel inland	1,523	2,126	140 %		435
227004 Fuel, Lubricants and Oils	4,000	3,466	87 %		1,120
Wage Rect:	74,691	56,018	75 %		18,673
Non Wage Rect:	9,809	9,982	102 %		2,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,500	66,000	78 %		21,337
Reasons for over/under performance:	Funds spent as recieved				
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.	9 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, 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, District Budget conference held, LLGs Budget conferences guided and attended, LLG priorities compiled and distributed to departments. LLGs planning Process guided
221009 Welfare and Entertainment	7,603	5,702	75 %	1,901
221011 Printing, Stationery, Photocopying and Binding	3,800	2,850	75 %	950
222003 Information and communications technology (ICT)	800	600	75 %	200
227001 Travel inland	3,797	2,848	75 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,000	75 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,000	75 %	4,000

Reasons for over/under performance: Funds spent as recieved

## 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.	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 IECD 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	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
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	120	90	75 %	30

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227001 Travel inland	1,880	1,410	75 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: Funds spent as recieved				
<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	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,950	75 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,950	75 %	650
Reasons for over/under performance: funds spent as recieved				
<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.	LG 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 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.	LG 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.
221011 Printing, Stationery, Photocopying and Binding	3,800	3,929	103 %	1,729
222003 Information and communications technology (ICT)	300	250	83 %	150



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## Quarter3

227001 Travel inland	9,797	3,600	37 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,229	61 %	529
Gou Dev:	11,897	6,550	55 %	4,650
External Financing:	0	0	0 %	0
Total:	13,897	7,779	56 %	5,179

Reasons for over/under performance: Inadquate funding lead to under performance

**Output : 138306 Development Planning**

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	Annual District work plan developed and approved by council, 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	District and Departmental workplans 2020-2021 compiled and approved by Council
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221009 Welfare and Entertainment	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Funds spent as recieved

**Output : 138307 Management Information Systems**

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.office equipment serviced	Delivery and payment done for 2 printers procured, 2 Laptops procured, 2 desktop computers procured, 2 filing cabins procured, planning IT equipment maintained.	Procurements wil done in Fourth Quarter
221008 Computer supplies and Information Technology (IT)	15,549	643	4 %	143

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## Quarter3

227001 Travel inland	1,297	1,132	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	643	129 %	143
Gou Dev:	16,346	1,132	7 %	0
External Financing:	0	0	0 %	0
Total:	16,846	1,775	11 %	143

Reasons for over/under performance: Under performance was as result that IT equipments will be procured in Fourth Quarter

**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, 2 quarterly PBS reports for FY 2019 -2020, 4th quarter PBS report FY 2018 -19, DDEG report, Final District annual PBS report FY 2019 -2020, Draft District and Departmental Draft workplan 2020 -2021, Draft contract form B, Draft PBS budget, 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, 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.	Draft District and Departmental Draft workplan 2020-2021 - compiled and submitted, 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.
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221009 Welfare and Entertainment	7,000	6,610	94 %	3,110
221011 Printing, Stationery, Photocopying and Binding	4,600	4,366	95 %	2,066
222001 Telecommunications	2,760	2,511	91 %	1,131
227001 Travel inland	7,589	5,260	69 %	3,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	15,418	88 %	7,513
Gou Dev:	4,449	3,329	75 %	1,846
External Financing:	0	0	0 %	0
Total:	21,949	18,747	85 %	9,359

Reasons for over/under performance: most of the activities were done between Quarter one and Three which led to over performance

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

N/A

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## Quarter3

Non Standard Outputs:	4 Quarterly PAF monitoring conducted, Quarterly 4 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.	3 Quarterly PAF monitoring conducted, Quarterly 2 DDEG monitoring conducted,2 Quarterly 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, LLGs mentored, compliance checks on DDEG guidelines done.
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,818	2,009	71 %	600
222001 Telecommunications	360	240	67 %	60
227001 Travel inland	17,353	9,176	53 %	2,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,993	10,746	67 %	3,998
Gou Dev:	6,538	2,179	33 %	0
External Financing:	0	0	0 %	0
Total:	22,531	12,926	57 %	3,998
Reasons for over/under performance:	Funds were still on Account and they will spent in fourth quarter hence under performance			
Total For Planning : Wage Rect:	74,691	56,018	75 %	18,673
Non-Wage Reccurent:	71,402	57,320	80 %	21,349
GoU Dev:	39,230	13,191	34 %	6,496
Donor Dev:	0	0	0 %	0
Grand Total:	185,323	126,529	68.3 %	46,518

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## Quarter3

## 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	29,016	75 %		9,672
221009 Welfare and Entertainment	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
Wage Rect:	38,689	29,016	75 %		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	29,016	72 %		9,672
Reasons for over/under performance:	funds utilised as planned				
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.	(31/03/2020) Quarterly Internal Audit Reports prepared and submitted.		(2020-05-01)Quarterly Internal Audit Reports prepared and submitted.	(2020-03-31)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	2,250	75 %		750
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	9,091	6,818	75 %		2,273

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228002 Maintenance - Vehicles	887	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	9,068	62 %	3,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	9,068	62 %	3,023
Reasons for over/under performance: Locally raised revenue was not released to the department hence under performance				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,689</i>	<i>29,016</i>	<i>75 %</i>	<i>9,672</i>
<i>Non-Wage Reccurent:</i>	<i>16,078</i>	<i>9,068</i>	<i>56 %</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>38,084</i>	<i>69.5 %</i>	<i>12,695</i>

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Tropical FM Radio, Heart FM radio, Mubende Point FM radio	(1) 1Radio talk show		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio	(1)Radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District	(1) 1 sensitization meeting done		(1)Trade sensitisation meetings organised at the District	(1) sensitization meeting done
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law	(100) Businesses inspected		(100)Businesses inspected for compliance to the law	(100)Businesses inspected
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses	(100) 100 businees issued with licenses		(100)businesses issued with trade licenses	(100)100 businees issued with licenses
Non Standard Outputs:	Communities trained in cooperatives,	677 Associations/groups mobilized and sensitized under emyooga program		Communities trained in cooperatives,	677 Associations/groups mobilized and sensitized under emyooga program
211101 General Staff Salaries	18,308	13,731	75 %		4,577
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
222001 Telecommunications	120	90	75 %		30
227001 Travel inland	2,918	689	24 %		230
Wage Rect:	18,308	13,731	75 %		4,577
Non Wage Rect:	3,538	1,154	33 %		385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,846	14,885	68 %		4,962
Reasons for over/under performance:	No funding to carry out Emyooga program				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(1) 1 talk show On tropical Fm		(1)awareness radio shows participated in	(1) talk show On tropical Fm
No of businesses assited in business registration process	(1000) businesses assited in business registration process	(100) 100 Businesses assisted in registration		(100)businesses assited in business registration process	(100)100 Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards	(100) 100 enterprises linked to UNBS		(100)enterprises linked to UNBS for product quality and standards	(100)100 enterprises linked to UNBS

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Non Standard Outputs:	Workshops and seminars attended	2 workshops attended at the District HQR-ACDP	Workshops and seminars attended	2 workshops attended at the District HQR-ACDP
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	2,357	1,768	75 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	2,158	75 %	719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,877	2,158	75 %	719
Reasons for over/under performance:				
<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	(3) 3 producer groups linked to markets	(3)producers or producer groups linked to market internationally through UEPB	(3) producer groups linked to markets
No. of market information reports disseminated	(4) market information reports disseminated	(1) Market information disseminated	(1)market information reports disseminated	(1)Market information disseminated
Non Standard Outputs:	Markets inspected and Monitored	5 markets inspected and monitored	Markets inspected and Monitored	5 markets inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,120	2,340	75 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	2,715	75 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	2,715	75 %	905
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(15) cooperative groups supervised	(10) 10 cooperatives supervised	(3)cooperative groups supervised	(10) cooperatives supervised
No. of cooperative groups mobilised for registration	(15) cooperative groups mobilized for registration	(15) 15 cooperative groups mobilized for registration	(15)cooperative groups mobilized for registration	(15) cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(15) cooperatives assisted in registration	(15) 15 cooperative groups registered	(3)cooperatives assisted in registration	(15)15 cooperative groups registered
Non Standard Outputs:	Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided	10 groups trained in cooperatives laws	Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided	10 groups trained in cooperatives laws
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125

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222001 Telecommunications	120	90	75 %	30
227001 Travel inland	2,580	1,935	75 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	800

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(2) Tourism activities carried out	(2)Tourism promotion activities	(2)Tourism activities carried out
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 and Lodges	(2)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment centre	(2)Kyato hotel and Lodges
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, Sensitization done	One Tourism site identified	New tourism sites identified, Sensitization done	One Tourism site identified
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	1,080	810	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(1) One opportunity identified for industrial development-	(1)Opportunities identified for industrial development	(1)One opportunity identified for industrial development-
No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(3) 3 producer cooperatives identified for value addition	(1)producer groups identified for collective value addition support	(3) producer cooperatives identified for value addition
No. of value addition facilities in the district	(5) value addition facilities in the district	()	()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	()



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Non Standard Outputs:	Industry owners trained in business skills and communities sensitized.	Industry owners trained in business skills	Industry owners trained in business skills and communities sensitized.	Industry owners trained in business skills
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
<b>N/A</b>				
Non Standard Outputs:	Monitoring and Evaluation of Government programs	10 sub counties moniterd and sensitized on ACDP program	Monitoring and Evaluation of Government programs	10 cooperatives in the District monitored  10 sub counties moniterd and sensitized on ACDP program
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	1,700	1,275	75 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>18,308</i>	<i>13,731</i>	<i>75 %</i>	<i>4,577</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,735</i>	<i>11,802</i>	<i>67 %</i>	<i>3,934</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>25,533</i>	<i>70.8 %</i>	<i>8,511</i>

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## Quarter3

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Makokoto</b>				<b>110,189</b>	<b>82,685</b>
<b>Sector : Works and Transport</b>				<b>27,704</b>	<b>20,658</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>27,704</b>	<b>20,658</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>3,971</b>	<b>3,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makokoto Sub-county	Kyabakadde Bulengeza - Nabisunsa	Other Transfers from Central Government		3,971	3,986
<b>Output : District Roads Maintenance (URF)</b>				<b>23,733</b>	<b>16,672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Bbira Kalagala - Lusongodde - bbira	Other Transfers from Central Government	,	9,686	16,672
Kassanda DLG	Makokoto Namakonkome - Makokoto - Nabisunsa	Other Transfers from Central Government	,	14,047	16,672
<b>Sector : Education</b>				<b>49,485</b>	<b>49,485</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>49,485</b>	<b>49,485</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>49,485</b>	<b>49,485</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Makokoto Kanoga PS 2 Classron Construction	Sector Development - Grant		49,485	49,485
<b>Sector : Water and Environment</b>				<b>33,000</b>	<b>12,542</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>12,542</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,000</b>	<b>12,542</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbira Bbira	Sector Development Grant	complete,complete	6,000	12,542
Building Construction - Maintenance and Repair-240	Bulyambudde Mabuubi	Sector Development Grant	complete,complete	6,000	12,542
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>348,831</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>267,118</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>117,084</b>	<b>102,123</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,125</b>	<b>11,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda Sub-county	Namabaale Kalama - Kiryannongo road	Other Transfers from Central Government		11,125	11,166
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>40,000</b>	<b>30,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda Town Council	Kitongo Jemba-Ndaggi	Other Transfers from Central Government	.....	4,500	30,000
Kassanda Town Council	Kitongo Kasitooni-Kitongo	Other Transfers from Central Government	.....	4,000	30,000
Kassanda Town Council	Kitongo Kiwologoma- Kitongo	Other Transfers from Central Government	.....	4,500	30,000
Kassanda Town Council	Kitongo Kyanyondo- Naanula	Other Transfers from Central Government	.....	6,000	30,000
Kassanda Town Council	Kitongo Market street- Kitongo	Other Transfers from Central Government	.....	5,500	30,000
Kassanda Town Council	Kitongo Musoke-Serupanise	Other Transfers from Central Government	.....	8,000	30,000
Kassanda Town Council	Kitongo Police-Kassanda Modern	Other Transfers from Central Government	.....	4,500	30,000
Kassanda Town Council	Kitongo St Matia-kasenke	Other Transfers from Central Government	.....	3,000	30,000
<b>Output : District Roads Maintenance (URF)</b>				<b>65,959</b>	<b>60,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kassanda DLG	Kitongo Kassanda - Kalamba	Other Transfers from Central Government	,,,,,	22,967	60,957
Kassanda DLG	Kamuli Kassanda - Kamuli	Other Transfers from Central Government	,,,,,	11,886	60,957
Kassanda DLG	Kamuli Kinyonyi - Manyogaseka - Busilimu - Nsololo	Other Transfers from Central Government	,,,,,	14,530	60,957
Kassanda DLG	Namabaale Kokoowe - Namaswanta - Katosi	Other Transfers from Central Government	,,,,,	2,268	60,957
Kassanda DLG	Kasambya Kyetume - Malabigambo - Kasambya - Kitego	Other Transfers from Central Government	,,,,,	2,200	60,957
Kassanda DLG	Namiringa Namiringa - Kakindu - Busengejjo	Other Transfers from Central Government	,,,,,	12,108	60,957
<b>Programme : District Engineering Services</b>				<b>170,995</b>	<b>164,995</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>170,995</b>	<b>164,995</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kitongo District Administration Block	District Discretionary Development Equalization Grant	Works still in progress	170,995	164,995
<b>Sector : Education</b>				<b>103,187</b>	<b>45,397</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>53,187</b>	<b>18,187</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>53,187</b>	<b>18,187</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kasambya Phase1 Classroom Construction Matama PS	Sector Development , - Grant		35,000	18,187
Building Construction - Structures- 266	Kitongo Retention for Completed Projects	Sector Development , - Grant		18,187	18,187
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>50,000</b>	<b>27,210</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>50,000</b>	<b>27,210</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	5,981
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	21,228
<b>Sector : Health</b>			<b>545,349</b>	<b>4,917</b>
<b>Programme : Primary Healthcare</b>			<b>536,097</b>	<b>1,833</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,668</b>	<b>1,833</b>
Item : 263104 Transfers to other govt. units (Current)				
Musozi HC	Kitongo Musozi HC II	Sector Conditional Grant (Non-Wage)	3,668	1,833
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>31,399</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,308</b>	<b>31,399</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,308</b>	<b>18,802</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	10,769
Monitoring, Supervision and Appraisal - Fuel-2180	Kitongo M&E	Transitional Development Grant Triggering CLTS	19,802	8,033
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>12,597</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	12,597
Building Construction - Maintenance and Repair-240	Maggwa Maggwa	Sector Development -,- Grant	6,000	12,597
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>106,249</b>
<b>Sector : Works and Transport</b>			<b>34,852</b>	<b>36,013</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,852</b>	<b>36,013</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,699</b>	<b>9,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda Sub-county	Kyojjomanyi Kyojjomanyi - Lutunku road	Other Transfers from Central Government	9,699	9,734
<b>Output : District Roads Maintenance (URF)</b>			<b>25,153</b>	<b>26,279</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kawungeera Kalamba - Musozi	Other Transfers from Central Government	19,618	26,279
Kassanda DLG	Nsozinga Kitovu - Lwabusaana - Kagavu	Other Transfers from Central Government	2,555	26,279

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Kassanda DLG	Nsozinga Nsozinga - Kitayiza - Kyojjomanyi	Other Transfers from Central Government	,,,	1,490	26,279
Kassanda DLG	Nsozinga Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,,,	1,490	26,279
<b>Sector : Education</b>				<b>35,000</b>	<b>57,243</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>35,000</b>	<b>57,243</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>35,000</b>	<b>57,243</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kinoni Phase1 Classroom Block Kinoni PS	Sector Development phase1 completed Grant		35,000	57,243
<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		20,000	0
<b>Sector : Water and Environment</b>				<b>33,000</b>	<b>12,992</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,000</b>	<b>12,992</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,000</b>	<b>12,992</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	12,992
Building Construction - Maintenance and Repair-240	Lubona/ Kayunga Nakasozi	Sector Development -,- Grant		6,000	12,992
<b>LCIII : Kalwana</b>				<b>51,276</b>	<b>40,676</b>
<b>Sector : Works and Transport</b>				<b>39,276</b>	<b>27,777</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,276</b>	<b>27,777</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,404</b>	<b>8,435</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	8,435
<b>Output : District Roads Maintenance (URF)</b>			<b>30,872</b>	<b>19,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Nakateete Kasambya - Lwabinaga - Kalwana	Other Transfers from Central Government	16,952	19,342
Kassanda DLG	Kikandwa Nabakazi - Kikandwa rd	Other Transfers from Central Government	13,920	19,342
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>12,899</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>12,899</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,000</b>	<b>12,899</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasaazi Kasaazi	Sector Development -,- Grant	6,000	12,899
Building Construction - Maintenance and Repair-240	Kyabalanzi Kyabanzi	Sector Development -,- Grant	6,000	12,899
<b>LCIII : Bukuya</b>			<b>132,897</b>	<b>78,978</b>
<b>Sector : Works and Transport</b>			<b>36,244</b>	<b>22,844</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,244</b>	<b>22,844</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,136</b>	<b>7,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Sub-county	Namiryango Kammondo - Bwanika	Other Transfers from Central Government	8,136	7,906
<b>Output : District Roads Maintenance (URF)</b>			<b>28,108</b>	<b>14,938</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kabosi Kyamugugu - Lusaba	Other Transfers from Central Government	12,108	14,938
Kassanda DLG	Kizibawo Seeta - Mabindo	Other Transfers from Central Government	16,000	14,938
<b>Sector : Education</b>			<b>70,000</b>	<b>44,167</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,000</b>	<b>44,167</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>44,167</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bukuya Town Board Bukuya Islamic Phase1 classroom	Sector Development phase 1 completed, Grant	35,000	44,167
Building Construction - Structures-266	Ncwamazzi Naluzaali PS Phase1 classroom block	Sector Development phase 1 completed, Grant	35,000	44,167
<b>Sector : Water and Environment</b>			<b>26,653</b>	<b>11,967</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,653</b>	<b>11,967</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,653</b>	<b>11,967</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabosi Bujonjo	Sector Development complete,complete Grant	6,000	11,967
Building Construction - Boreholes-208	Namiryango Kalongo	Sector Development Grant	14,653	0
Building Construction - Maintenance and Repair-240	Kizibawo Kizibawo	Sector Development complete,complete Grant	6,000	11,967
<b>LCIII : Nalutuntu</b>			<b>303,431</b>	<b>125,210</b>
<b>Sector : Works and Transport</b>			<b>59,631</b>	<b>31,491</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,631</b>	<b>31,491</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,429</b>	<b>6,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu Sub-county	Nalutuntu Kakungune - Nkandwa road	Other Transfers from Central Government	6,429	6,453
<b>Output : District Roads Maintenance (URF)</b>			<b>53,202</b>	<b>25,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kyanamugera Kakungube - Kyanamugera - Bukoba	Other Transfers from Central Government	12,058	25,038
Kassanda DLG	Kyakatebe Kyakateba - Mirembe	Other Transfers from Central Government	14,104	25,038
Kassanda DLG	Kyakatebe Lwamasanga - Kabagala - Kyanamugera	Other Transfers from Central Government	10,978	25,038
Kassanda DLG	Kyakatebe Lwamasanga - Kyabayima	Other Transfers from Central Government	10,064	25,038

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Kassanda DLG	Nalutuntu Nalutuntu - Busweeka	Other Transfers from Central Government	,,,	5,997	25,038
<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>93,719</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>208,800</b>	<b>93,719</b>
Capital Purchases					
<i>Output : Construction of piped water supply system</i>				<b>208,800</b>	<b>93,719</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 works still ongoing Grant		196,800	93,719
<b>LCIII : Kitumbi</b>				<b>403,573</b>	<b>151,018</b>
<b>Sector : Works and Transport</b>				<b>76,573</b>	<b>59,314</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>76,573</b>	<b>59,314</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,877</b>	<b>14,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitumbi Sub-county	Bulinimula Bulinimula - Nakabiso	Other Transfers from Central Government		14,877	14,932
<i>Output : District Roads Maintenance (URF)</i>				<b>61,696</b>	<b>44,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Lugingi Biwalwe - Lugongwe	Other Transfers from Central Government	,,,	22,858	44,383
Kassanda DLG	Bulinimula Bulinimula - Nakabiso	Other Transfers from Central Government	,,,	14,622	44,383

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Kassanda DLG	Kyato Kamalenge - Kyakiddu	Other Transfers from Central Government	,,,	12,108	44,383
Kassanda DLG	Kyato Kyakidu - Kyaato	Other Transfers from Central Government	,,,	12,108	44,383
<b>Sector : Education</b>				<b>103,000</b>	<b>82,662</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>103,000</b>	<b>82,662</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>81,000</b>	<b>82,662</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kitumbi Construction of Kakondwe P/S	Sector Development - Grant		81,000	82,662
<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		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>9,042</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>29,000</b>	<b>9,042</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>9,042</b>
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kitumbi Lubaaali Trading Center	Sector Development - Grant		8,000	9,042
<b>LCIII : Manyogaseka</b>				<b>710,325</b>	<b>240,499</b>
<b>Sector : Works and Transport</b>				<b>59,511</b>	<b>23,561</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>59,511</b>	<b>23,561</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>2,984</b>	<b>2,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manyogaseka Sub-county	Lutuunku Lutunku - Kyemeza road	Other Transfers from Central Government		2,984	2,995
<b>Output : District Roads Maintenance (URF)</b>				<b>56,527</b>	<b>20,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Lutuunku Energo - Kasawo - Kyasansuwa	Other Transfers from Central Government	,,,	12,108	20,566
Kassanda DLG	Kiteredde Kafunda - Buzawula - Kyasansuwa	Other Transfers from Central Government	,,,	7,264	20,566
Kassanda DLG	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government	,,,	21,146	20,566
Kassanda DLG	Lutuunku Kasawo - Kyabayima - Kyasansuwa	Other Transfers from Central Government	,,,	13,562	20,566
Kassanda DLG	Manyogaseka Kiryamenvu - Kafunda - Ndeeba	Other Transfers from Central Government	,,,	2,448	20,566
<b>Sector : Education</b>				<b>650,814</b>	<b>216,938</b>
<b>Programme : Secondary Education</b>				<b>650,814</b>	<b>216,938</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>650,814</b>	<b>216,938</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Manyogaseka Mayogaseka SEED School	Sector Development - Grant		650,814	216,938
<b>LCIII : Myanzi</b>				<b>70,028</b>	<b>43,877</b>
<b>Sector : Works and Transport</b>				<b>26,028</b>	<b>23,971</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>26,028</b>	<b>23,971</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,442</b>	<b>5,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Sub-county	Myanzi Mpamujugu - Kigozi rd	Other Transfers from Central Government	5,442	5,462
<b>Output : District Roads Maintenance (URF)</b>			<b>20,586</b>	<b>18,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kigalama Kigalama - Kamuli	Other Transfers from Central Government	20,586	18,509
<b>Sector : Water and Environment</b>			<b>44,000</b>	<b>19,906</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>19,906</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,000</b>	<b>19,906</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myanzi 5 stance pit lined pit latrine	Sector Development Works completed Grant	23,000	19,906
<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>6,939,990</b>
<b>Sector : Education</b>			<b>1,532,337</b>	<b>6,827,489</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>679,644</b>	<b>4,277,217</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,839,791</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	3,839,791
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>679,644</b>	<b>437,426</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBINIKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,050	4,700
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	4,964

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Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,130	5,420
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	3,524
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,094	5,396
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106	5,404
Buswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	5,516
BWEYONGEDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,306	10,204
DDALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	4,868
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	2,412
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,326	4,884
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	2,442
KAKINDU P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,514	3,676
Kakindu R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	4,188
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	5,316
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	4,388
KALAGALA ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	3,372
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,442	5,628
KALAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,298	3,532
KALWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	4,860
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	4,164
KAMBOJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	3,764
Kamuli COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	3,692
Kamuli R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,766	3,844
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,590	1,922
KAMUSENENE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	5,060
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,786	2,524

**Vote:625 Kasanda District****Quarter3**

KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	2,772
Kanziira MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,514	3,672
KASAANA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	4,428
Kasekere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,934	3,956
KASSANDA BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	4,788
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,846	6,564
KATUUGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,506	5,004
KAWUNGEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,654	6,436
KIBANYI R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,366	2,244
KIDUKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	3,892
KIGALAMA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,830	3,220
Kigalama High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,870	2,580
KIGANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	6,772
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	5,012
KIJJOMANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	38
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,086	2,724
KIKANDWA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,262	7,508
KINONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	4,612
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,602	3,068
KIRYANONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	5,316
KITALEGERWA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
KITEREDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	3,764
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	4,692
KIZIBAAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,874	5,916
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	4,948

**Vote:625 Kasanda District****Quarter3**

Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	3,876
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,534	2,356
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	4,140
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,762	4,508
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	4,388
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,066	6,044
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	5,028
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	7,388
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	3,460
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	6,732
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,366	4,244
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	3,468
LUBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	3,548
LUTUNKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	3,588
LWANGIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,238	1,850
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
LWENYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	5,300
LWENZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,974	3,316
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	4,956
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	5,228
Makonzi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,470	2,980
MANYOGASEEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,962	3,308
MATAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,830	3,220
MAYIRIKITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,786	2,524
Mirembe COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,922	3,948



**Vote:625 Kasanda District****Quarter3**

MIREMBE MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,302	6,868
MPANGA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,750	4,500
MUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,574	3,716
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,254	6,836
MYANZI R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	3,644
NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	4,164
NAKATETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	7,028
Namabaale UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,386	6,924
Namaswanta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
Namiringa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	6,948
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	5,876
NDEEBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,158	2,772
NKANDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,110	2,740
NSOZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,794	7,190
NTUUMA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	2,684
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,970	3,980
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	3,900
ST. BALIKUDDembe MIREMBE R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	2,636
ST. JOSEPH S KYANAMUGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,606	2,404
ST. NOA KAMPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	5,172
TTUBA COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	5,116
YALA PUBLIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	3,572
<b>Programme : Secondary Education</b>			<b>852,693</b>	<b>2,550,272</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,981,756</b>

## Vote:625 Kasanda District

## Quarter3

Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,981,756
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>852,693</b>	<b>568,516</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	119,328	79,552
FOREST H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,241	9,494
HIGHWAY SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	30,597	20,398
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	140,580	93,720
KALAMBA HILL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	7,050
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	68,475	45,704
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,400	17,600
KASSANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	62,007	41,338
KIGANDA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,534	16,356
MAKOKOTO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	22,770	15,180
MANYOGASEKA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,665	33,110
SEESA H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,137	14,758
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,636	50,424
ST MATIA MULUMBA MIREMBE- MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,264	44,176
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	88,308	58,872
ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	7,144
<b>Sector : Health</b>			<b>225,001</b>	<b>112,501</b>
<b>Programme : Primary Healthcare</b>			<b>225,001</b>	<b>112,501</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>29,913</b>	<b>14,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:625 Kasanda District

## Quarter3

Kakungube Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,668	1,834
Kigalama Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,668	1,834
KITOKOLO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,668	1,834
Kyannamugera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,782	1,891
St Gabriel Mirembe Maria	Missing Parish	Sector Conditional Grant (Non-Wage)	7,564	3,782
St Matia Mulumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,564	3,782
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>195,088</b>	<b>97,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bira HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Bukuya Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	13,246	6,623
Buseregenyu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,805	4,401
Bweyongedde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Kabulubutu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Kasaana HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Kassanda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,874	16,437
Kiganda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,904	18,952
Kikandwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,805	4,403
Kiryannongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Kyakatebe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Kyakiddu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Kyasansuwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Makokoto Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Mundadde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202
Musozi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,246	6,623
Myanzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,246	6,623
Nabugondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202

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NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,129	7,065
Namabaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,403	2,202