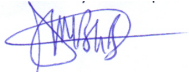

Vote:625 Kasanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Betunguura John -Ag. Chief Administrative Officer Kassanda DLG

Date: 18/08/2020

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

Vote:625 Kasanda District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,026,090	315,857	31%
Discretionary Government Transfers	3,284,738	3,267,776	99%
Conditional Government Transfers	14,527,665	15,835,450	109%
Other Government Transfers	569,963	436,547	77%
External Financing	206,118	0	0%
Total Revenues shares	19,614,574	19,855,631	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,558,788	986,305	986,305	63%	63%	100%
Finance	478,184	349,811	349,811	73%	73%	100%
Statutory Bodies	688,698	637,584	635,584	93%	92%	100%
Production and Marketing	960,605	951,291	950,591	99%	99%	100%
Health	2,845,080	3,144,525	2,912,777	111%	102%	93%
Education	10,561,290	11,278,352	11,277,451	107%	107%	100%
Roads and Engineering	1,130,554	1,015,872	1,015,872	90%	90%	100%
Water	541,359	541,359	541,358	100%	100%	100%
Natural Resources	265,699	252,991	252,791	95%	95%	100%
Community Based Services	279,000	281,495	281,495	101%	101%	100%
Planning	208,006	200,705	200,704	96%	96%	100%
Internal Audit	59,267	43,421	43,421	73%	73%	100%
Trade, Industry and Local Development	38,044	29,467	29,467	77%	77%	100%
Grand Total	19,614,574	19,713,176	19,477,627	101%	99%	99%
<i>Wage</i>	<i>11,091,629</i>	<i>12,050,848</i>	<i>12,050,848</i>	<i>109%</i>	<i>109%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,154,648</i>	<i>4,434,750</i>	<i>4,434,749</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,162,178</i>	<i>3,227,578</i>	<i>2,996,229</i>	<i>102%</i>	<i>95%</i>	<i>93%</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**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district planned to receive 19.6Bn/= by the end of fourth quarter FY 2019/2020 out of which locally raised revenues were 1Bn/=, Discretionary Government Transfers were 3.2Bn/=, Conditional Government transfers 14.5Bn/=, Other government transfers 569M/= and external financing 206.1M/= of its annual budget. By the end of fourth quarter FY 2019/2020 the district released 101% of its approved annual budget, out of which 31% of approved annual budget was locally raised revenues, 99% of approved annual budget was discretionary government transfers, 109% of approved annual budget was conditional government transfers and 77% of approved annual budget was other government transfers, the district did not receive funds from external financing. The district was released 100% of its annual budget and 99% was spent of its release. Wage released was (109%) of its budget, 109% of the wage was spent and 100% of the release was spent. Non-wage recurrent (86%) of the budget was released, (86%) of the non wage budget was spent and 100% was spent of the non-wage released. Development released was 100% of the approved annual budget and 93% of the release was spent. Development fund 100% of its annual budget was released, 93% was spent of its annual budget and 93% of the development fund released was spent. The low performance of development funds was in the health department that was due to the UGIFT funds that were returned back to the center due to delays in the procurement process by the Ministry of Health. Conditional Government transfers performed above the target because sector conditional funds were released above the target. Other Government transfers performed below the target because Road funds for LLGs were not released to the district within the quarter. Locally raised revenue performed below the target because most of the revenue collections from businesses like market dues did not perform. The released funds were not equal to the allocation because some locally raised revenue was not allocated to departments during the fourth quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,026,090	315,857	31 %
Local Services Tax	24,782	89,248	360 %
Land Fees	41,705	5,101	12 %
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 %
2a.Discretionary Government Transfers	3,284,738	3,267,776	99 %
District Unconditional Grant (Non-Wage)	767,714	773,772	101 %

Vote:625 Kasanda District**Quarter4**

Urban Unconditional Grant (Non-Wage)	52,266	52,266	100 %
District Discretionary Development Equalization Grant	810,772	810,772	100 %
Urban Unconditional Grant (Wage)	150,000	149,633	100 %
District Unconditional Grant (Wage)	1,474,680	1,452,027	98 %
Urban Discretionary Development Equalization Grant	29,306	29,306	100 %
2b.Conditional Government Transfers	14,527,665	15,835,450	109 %
Sector Conditional Grant (Wage)	9,466,949	10,546,841	111 %
Sector Conditional Grant (Non-Wage)	2,353,076	2,518,590	107 %
Sector Development Grant	2,292,298	2,357,698	103 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	60,575	57,554	95 %
Gratuity for Local Governments	324,965	324,965	100 %
2c. Other Government Transfers	569,963	436,547	77 %
Uganda Road Fund (URF)	569,963	436,547	77 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	0	0 %
3. External Financing	206,118	0	0 %
United Nations Children Fund (UNICEF)	206,118	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Mildmay International	0	0	0 %
Total Revenues shares	19,614,574	19,855,631	101 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter 2019/2020 the district had released 31% of its annual local revenue budget. The following were the sources which contributed to the locally raised revenue; Local Service Tax 360%, Local Hotel Tax 38%, Land fees 12%, 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 underperformance but hope to get more revenues next year.

Cumulative Performance for Central Government Transfers

The district received 99% of the annual Central Government Transfers for both Discretionary Government Transfers and Conditional Transfers. Conditional Transfers performed at 109% of its annual budget. The over performance was as a result of Sector conditional transfers performing at 111% for wage and 109% for non-wage.

Cumulative Performance for Other Government Transfers

By the end of fourth quarter FY 2019-2020 the District received 77% of its annual budget of other government transfers. The under performance was as a result that this quarter not all Road Fund was released to the district.

Cumulative Performance for External Financing

No funds for donor/External financing (UNICEF, GAVI and Mildmay International) were received by the end of fourth quarter FY 2019/2020

Vote:625 Kasanda District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	816,514	754,853	92 %	198,571	185,045	93 %
District Production Services	144,091	196,438	136 %	5,480	34,661	633 %
Sub- Total	960,605	951,291	99 %	204,050	219,706	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	929,558	818,236	88 %	232,390	51,929	22 %
District Engineering Services	200,995	197,636	98 %	50,249	90,992	181 %
Sub- Total	1,130,554	1,015,872	90 %	282,638	142,921	51 %
Sector: Trade and Industry						
Commercial Services	38,044	29,467	77 %	9,511	3,934	41 %
Sub- Total	38,044	29,467	77 %	9,511	3,934	41 %
Sector: Education						
Pre-Primary and Primary Education	5,933,876	6,775,722	114 %	1,369,025	2,113,290	154 %
Secondary Education	4,190,637	3,662,329	87 %	884,956	842,726	95 %
Education & Sports Management and Inspection	436,776	840,300	192 %	96,694	606,384	627 %
Sub- Total	10,561,290	11,278,351	107 %	2,350,675	3,562,399	152 %
Sector: Health						
Primary Healthcare	1,104,804	1,035,869	94 %	63,815	776,309	1216 %
Health Management and Supervision	1,740,277	1,877,307	108 %	432,756	662,983	153 %
Sub- Total	2,845,080	2,913,177	102 %	496,571	1,439,293	290 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	541,359	541,358	100 %	19,400	278,695	1437 %
Natural Resources Management	265,699	252,991	95 %	66,425	53,866	81 %
Sub- Total	807,058	794,350	98 %	85,824	332,561	387 %
Sector: Social Development						
Community Mobilisation and Empowerment	279,000	281,495	101 %	69,750	48,621	70 %
Sub- Total	279,000	281,495	101 %	69,750	48,621	70 %
Sector: Public Sector Management						
District and Urban Administration	1,558,788	986,305	63 %	373,215	191,699	51 %
Local Statutory Bodies	688,698	637,584	93 %	172,175	143,535	83 %
Local Government Planning Services	208,006	200,704	96 %	52,001	56,613	109 %
Sub- Total	2,455,492	1,824,593	74 %	597,391	391,846	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	478,184	349,811	73 %	119,546	63,050	53 %
Internal Audit Services	59,267	43,421	73 %	14,817	4,337	29 %

Vote:625 Kasanda District**Quarter4**

	<i>Sub- Total</i>	537,452	393,232	73 %	134,363	67,387	50 %
Grand Total		19,614,574	19,481,827	99 %	4,230,774	6,208,669	147 %

Vote:625 Kasanda District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,492,860	913,562	61%	373,215	142,509	38%
District Unconditional Grant (Non-Wage)	63,887	76,523	120%	15,972	28,607	179%
District Unconditional Grant (Wage)	341,400	256,050	75%	85,350	0	0%
Gratuity for Local Governments	324,965	324,965	100%	81,241	81,241	100%
Locally Raised Revenues	527,053	48,058	9%	131,763	1,499	1%
Multi-Sectoral Transfers to LLGs_NonWage	129,416	116,238	90%	32,354	20,549	64%
Pension for Local Governments	60,575	57,554	95%	15,144	10,613	70%
Urban Unconditional Grant (Wage)	45,565	34,174	75%	11,391	0	0%
Development Revenues	65,928	72,743	110%	0	0	0%
District Discretionary Development Equalization Grant	32,692	32,692	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,236	30,051	129%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	1,558,788	986,305	63%	373,215	142,509	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,964	290,224	75%	96,741	0	0%
Non Wage	1,105,896	623,338	56%	276,474	181,699	66%
Development Expenditure						
Domestic Development	65,928	72,743	110%	0	10,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,558,788	986,305	63%	373,215	191,699	51%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:625 Kasanda District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 1,558,788,000/= for both LLGS and HLG out of which recurrent revenue was 1,492,860,000/= and development revenue was 65,928,000/=. Out of the recurrent revenues, wage was 386,964,000/= and non-wage was 1,105,896,000/=. By the end of the fourth quarter FY 2019/2020, the department received 986,305,000/= (63%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 913,562,000/= (61%) of the approved annual recurrent revenues and 72,743,000/= (110%) of the annual approved development revenues. The underperformance under recurrent revenues is as a result of LLGs spent less than the planned by the end of the quarter the department was less than the planned. The over performance under development was as a result that LLGs spent more development funds under the planning department by the close of the FY 2019/2020. The department spent 987,305,000/= (63%) of the approved annual budget, out of which 290,224,000/= (75%) was spent on wage and 623,338,000/= (56%) was non-wage, 72,743,000/= (110%) was development

Reasons for unspent balances on the bank account

The underperformance under recurrent revenues is as a result of LLGs spent less than the planned by the end of the quarter the department was less than the planned. The over performance under development was as a result that LLGs spent more development funds under the planning department by the close of the FY 2019/2020.

Highlights of physical performance by end of the quarter

Government programs 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	478,184	349,811	73%	119,546	63,050	53%
District Unconditional Grant (Non-Wage)	68,451	68,451	100%	17,113	17,113	100%
District Unconditional Grant (Wage)	161,778	161,779	100%	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	0	0%
Urban Unconditional Grant (Wage)	21,972	21,972	100%	5,493	5,493	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	478,184	349,811	73%	119,546	63,050	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,750	183,751	100%	45,938	45,938	100%
Non Wage	294,434	166,060	56%	73,609	17,113	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	478,184	349,811	73%	119,546	63,050	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 478,184,000/= for both LLGS and HLG all of which was recurrent revenue. Out of the recurrent revenues, wage was 183,750,000/= and non-wage was 294,434,000/=. By the end of the fourth quarter FY 2019/2020, the department received 986,305,000/= (63%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 349,811,000/= (73%) of the approved annual recurrent revenues. The underperformance under recurrent revenues is as a result of LLGs spent less than the planned by the end of the quarter. The department spent 349,811,000/= (73%) of the approved annual budget, out of which 183,750,000/= (100%) was spent on wage and 166,060,000/= (56%) was non-wage.

Reasons for unspent balances on the bank account

The underperformance under recurrent revenues is as a result of LLGs spent less non wage than the planned by the end of the quarter due to reduced locally raised revenues

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,698	637,584	93%	172,175	143,535	83%
District Unconditional Grant (Non-Wage)	365,379	365,379	100%	91,345	91,345	100%
District Unconditional Grant (Wage)	203,760	203,760	100%	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	0	0%
Urban Unconditional Grant (Wage)	5,000	5,000	100%	1,250	1,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	688,698	637,584	93%	172,175	143,535	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,760	208,760	100%	52,190	52,190	100%
Non Wage	479,938	428,824	89%	119,985	91,345	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	688,698	637,584	93%	172,175	143,535	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 688,698,000/= for both LLGS and HLG all of which was recurrent revenue. Out of which wage was 208,760,000/= and non-wage was 478,938,000/=. By the end of the fourth quarter FY 2019/2020, the department received 637,589,000/= (93%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. All of which was recurrent revenues. The underperformance under recurrent revenues are as a result of LLGs spent less than the planned by the end of the quarter under planning department and the department wage released to the department was less than the planned. The department spent 637,584,000/= (93%) of the approved annual budget, out of which 208,760,000/= (100%) was spent on wage and 428,824,000/= (89%) was non-wage.

Reasons for unspent balances on the bank account

The underperformance under recurrent revenues is as a result of LLGs spent less than the planned by the end of the quarter due to reduced locally raised revenues

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**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	816,202	801,413	98%	204,050	190,525	93%
District Unconditional Grant (Non-Wage)	1,794	1,794	100%	449	449	100%
District Unconditional Grant (Wage)	112,175	112,175	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	229,509	229,509	100%	57,377	57,377	100%
Sector Conditional Grant (Wage)	446,776	439,737	98%	111,694	104,655	94%
Development Revenues	144,403	149,877	104%	0	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,231	27,705	125%	0	0	0%
Sector Development Grant	112,172	112,172	100%	0	0	0%
Total Revenues shares	960,605	951,291	99%	204,050	190,525	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	558,951	551,912	99%	139,738	132,699	95%
Non Wage	257,251	249,501	97%	64,313	57,826	90%
Development Expenditure						
Domestic Development	144,403	149,878	104%	0	29,181	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	960,605	951,291	99%	204,050	219,706	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:625 Kasanda District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 960,605,000/= for both LLGS and HLG out of which recurrent revenue was 816,202,000/= and development revenue was 144,403, 000/=. Out of the recurrent revenues, wage was 558,951,000/= and non-wage was 257,251,000/=. By the end of the fourth quarter FY 2019/2020, the department received 951,291,000/= (99%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 801,413,000/= (98%) of the approved annual recurrent revenues and 149,877,000/= (104%) of the annual approved development revenues. The underperformance under recurrent revenues are as a result of LLGs spent less than the planned by the end of the quarter was less than the planned. The over performance under development was as a result that LLGs spent more development funds under the production department by the close of the FY 2019/2020. The department spent 951,291,000/= (99%) of the approved annual budget, out of which 551,912,000/= (99%) was spent on wage and 249,501,000/= (97%) was non-wage, 149,878,000/= (104%) was development

Reasons for unspent balances on the bank account

The underperformance under recurrent revenues are as a result of LLGs spent less than the planned by the end of the quarter was less than the planned. The over performance under development was as a result that LLGs spent more development funds under the production department by the close of the FY 2019/2020

Highlights of physical performance by end of the quarter

Farmer trainings, field visits, farm demos, quality assurance, regulations backstopping, projects monitoring and supervision and planning meetings conducted.

Vote:625 Kasanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,864,186	2,266,178	122%	466,046	875,842	188%
District Unconditional Grant (Non-Wage)	2,307	1,737	75%	577	0	0%
Locally Raised Revenues	605	5,000	826%	151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,592	7,595	29%	6,648	0	0%
Sector Conditional Grant (Non-Wage)	272,008	437,522	161%	68,002	233,522	343%
Sector Conditional Grant (Wage)	1,562,673	1,814,325	116%	390,668	642,320	164%
Development Revenues	980,895	878,347	90%	30,525	65,400	214%
District Discretionary Development Equalization Grant	45,000	45,000	100%	0	0	0%
External Financing	122,100	0	0%	30,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	102,113	56,266	55%	0	0	0%
Sector Development Grant	711,681	777,081	109%	0	65,400	0%
Total Revenues shares	2,845,080	3,144,525	111%	496,571	941,242	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,562,673	1,814,325	116%	390,668	642,320	164%
Non Wage	301,512	451,853	150%	75,378	233,522	310%
Development Expenditure						
Domestic Development	858,795	646,999	75%	0	563,451	0%
External Financing	122,100	0	0%	30,525	0	0%
Total Expenditure	2,845,080	2,913,177	102%	496,571	1,439,293	290%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		231,348	26%			

Vote:625 Kasanda District**Quarter4**

Domestic Development	231,348		
External Financing	0		
Total Unspent	231,348	7%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 2,845,080,000/= for both LLGS and HLG out of which recurrent revenue was 1,864,186,000/= and development revenue was 980,895,000/=. Out of the recurrent revenues, wage was 1, 5562, 673,000/= and non-wage was 301,512,000/=. By the end of the fourth quarter FY 2019/2020, the department received 3,079,125,000/= of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 2,266,178,000/= of the approved annual recurrent revenues and 812,947,000/= of the annual approved development revenues. The over performances under recurrent revenues are as a result that the HLG spent more by the end of the quarter than was planned. The underperformance under development was as a result that HLG spent less development funds under the health department by the close of the FY 2019/2020. The department spent 2,845,777,000/= (100%) of the approved annual budget, out of which 1,814,325,000/= was spent on wage and 451,853,000/= was non-wage, 581,599,000/= was development. The department did not receive external financing for quarter four

Reasons for unspent balances on the bank account

The over performances under recurrent revenues are as a result of HLG spent more than the planned by the end of the quarter was more than the planned. The under performance under development was as a result that the HLG spent less development funds under the health department by the close of the FY 2019/2020 due to delays in the procurement process by the Ministry of Health and a balance of 231.35M/= was not utilised

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,318,682	10,129,772	109%	2,329,670	3,037,980	130%
District Unconditional Grant (Non-Wage)	2,563	2,563	100%	641	641	100%
District Unconditional Grant (Wage)	78,734	78,734	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	1,740,047	1,740,047	100%	435,012	580,016	133%
Sector Conditional Grant (Wage)	7,457,500	8,292,780	111%	1,864,375	2,437,641	131%
Development Revenues	1,242,608	1,148,579	92%	21,004	0	0%
District Discretionary Development Equalization Grant	22,000	22,785	104%	0	0	0%
External Financing	84,018	0	0%	21,004	0	0%
Multi-Sectoral Transfers to LLGs_Gou	112,104	101,308	90%	0	0	0%
Sector Development Grant	1,024,486	1,024,486	100%	0	0	0%
Total Revenues shares	10,561,290	11,278,352	107%	2,350,675	3,037,980	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,536,234	8,371,514	111%	1,884,059	2,457,324	130%
Non Wage	1,782,447	1,758,258	99%	445,612	586,773	132%
Development Expenditure						
Domestic Development	1,158,590	1,148,579	99%	0	518,302	0%
External Financing	84,018	0	0%	21,004	0	0%
Total Expenditure	10,561,290	11,278,351	107%	2,350,675	3,562,399	152%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:625 Kasanda District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 10,561,290,000/= for both LLGS and HLG out of which recurrent revenue was 9,318,682,000/= and development revenue was 1,242,608,000/=. Out of the recurrent revenues, wage was 7,536,234,000/= and non-wage was 1,782,447,000/=. By the end of the fourth quarter FY 2019/2020, the department received 11,278,352,000/= (107%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 10,129,772,000/= (109%) of the approved annual recurrent revenues and 1,148,579,000/= (92%) of the annual approved development revenues. The over performance under recurrent revenues is as a result of a wage supplementary and the department spent more than the planned by the end of the quarter. The over performance under development was as a result that the department spent more development funds by the close of the FY 2019/2020. The department spent 11,278,351,000/= (107%) of the approved annual budget, out of which 8,371,514,000/= (111%) was spent on wage and 1,758,258,000/= (99%) was non-wage, 1,148,579,000/= (99%) was development

Reasons for unspent balances on the bank account

The over performance under recurrent revenues is as a result of a wage supplementary the department received in the quarter and the department spent more than the planned by the end of the quarter. The over performance under development was as a result that the department spent more development funds by the close of the FY 2019/2020.

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**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	772,049	632,214	82%	193,012	35,531	18%
District Unconditional Grant (Non-Wage)	3,589	6,768	189%	897	2,487	277%
District Unconditional Grant (Wage)	112,176	112,176	100%	28,044	28,044	100%
Locally Raised Revenues	30,605	27,152	89%	7,651	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,716	29,570	83%	8,929	0	0%
Other Transfers from Central Government	569,963	436,547	77%	142,491	0	0%
Urban Unconditional Grant (Wage)	20,000	20,000	100%	5,000	5,000	100%
Development Revenues	358,505	383,658	107%	89,626	0	0%
District Discretionary Development Equalization Grant	170,995	170,184	100%	42,749	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,509	213,474	114%	46,877	0	0%
Total Revenues shares	1,130,554	1,015,872	90%	282,638	35,531	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,176	132,176	100%	33,044	33,044	100%
Non Wage	639,873	500,038	78%	159,968	18,885	12%
Development Expenditure						
Domestic Development	358,505	383,658	107%	89,626	90,992	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,130,554	1,015,872	90%	282,638	142,921	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:625 Kasanda District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 1,130,554,000/= for both LLGS and HLG out of which recurrent revenue was 772,049,000/= and development revenue was 358,505,000/=. Out of the recurrent revenues, wage was 132,176,000/= and non-wage was 639,873,000/=. By the end of the fourth quarter FY 2019/2020, the department received 1,015,872,000/= (90%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 632,214,000/= (82%) of the approved annual recurrent revenues and 383,658,000/= (107%) of the annual approved development revenues. The under performances under recurrent revenues are as a result of the department spending less than the planned by the end of the quarter. The over performance under development was as a result that LLGs spent more development funds under the department by the close of the FY 2019/2020. The department spent 1,015,872/= (90%) of the approved annual budget, out of which 132,176,000/= (100%) was spent on wage and 500,038.000/= (78%) was non-wage, 383,658,000/= (107%) was development

Reasons for unspent balances on the bank account

The under performances under recurrent revenues are as a result of the department spending less than the planned by the end of the quarter. The over performance under development was as a result that LLGs spent more development funds under the department by the close of the FY 2019/2020.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,598	77,598	100%	19,400	19,400	100%
District Unconditional Grant (Non-Wage)	303	303	100%	76	76	100%
District Unconditional Grant (Wage)	43,304	43,304	100%	10,826	10,826	100%
Sector Conditional Grant (Non-Wage)	33,991	33,991	100%	8,498	8,498	100%
Development Revenues	463,760	463,760	100%	0	0	0%
Sector Development Grant	443,958	443,958	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	541,359	541,359	100%	19,400	19,400	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,304	43,304	100%	10,826	10,826	100%
Non Wage	34,294	34,294	100%	8,574	8,574	100%
Development Expenditure						
Domestic Development	463,760	463,760	100%	0	259,295	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,359	541,358	100%	19,400	278,695	1,437%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:625 Kasanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 541,359,000/= for both LLGS and HLG out of which recurrent revenue was 77,598,000/= and development revenue was 463,760,000/=. Out of the recurrent revenues, wage was 43,304,000/= and non-wage was 34,294,000/=. By the end of the fourth quarter FY 2019/2020, the department received 541,359,000/= (100%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 77,598,000/= (100%) of the approved annual recurrent revenues and 541,359,000/= (100%) of the annual approved development revenues. The department spent 541,359,000/= (100%) of the approved annual budget, out of which 43,304,000 (100%) was spent on wage and 34,294,000/= (100%) was non-wage, 463,760,000/=. (100%) was development

Reasons for unspent balances on the bank account

All funds were spent as planned

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,019	241,153	97%	62,255	53,866	87%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	180,279	180,279	100%	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%	6,940	0	0%
Sector Conditional Grant (Non-Wage)	6,786	6,786	100%	1,697	1,697	100%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	16,680	11,838	71%	4,170	0	0%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,680	4,838	50%	2,420	0	0%
Total Revenues shares	265,699	252,991	95%	66,425	53,866	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,679	206,679	100%	51,670	51,670	100%
Non Wage	42,340	34,474	81%	10,585	2,197	21%
Development Expenditure						
Domestic Development	16,680	11,838	71%	4,170	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	265,699	252,991	95%	66,425	53,866	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:625 Kasanda District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 265,699,000/= for both LLGS and HLG out of which recurrent revenue was 249,019,000/= and development revenue was 16,680,000/=. Out of the recurrent revenues, wage was 206,679,000/= and non-wage was 42,340,000/=. By the end of the fourth quarter FY 2019/2020, the department received 252,991,000/= (95%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 241,153,000/= (97%) of the approved annual recurrent revenues and 11,838,000/= (71%) of the annual approved development revenues. The under performances under recurrent revenues are as a result of the department spending less than the planned by the end of the quarter. The department spent 252,991,000/= (95%) of the approved annual budget, out of which 206,679,000/= (100%) was spent on wage and 34,474,000/= (81%) was non-wage, 11,838,000/= (71%) was development

Reasons for unspent balances on the bank account

The under performances under recurrent revenues are as a result of the department spending less than the planned by the end of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District**Quarter4****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	233,813	214,793	92%	58,453	48,621	83%
District Unconditional Grant (Non-Wage)	2,563	2,563	100%	641	641	100%
District Unconditional Grant (Wage)	135,334	135,334	100%	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%	7,223	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,588	56,588	100%	14,147	14,147	100%
Urban Unconditional Grant (Wage)	5,115	3,836	75%	1,279	0	0%
Development Revenues	45,187	66,703	148%	11,297	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,187	66,703	148%	11,297	0	0%
Total Revenues shares	279,000	281,495	101%	69,750	48,621	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,449	139,170	99%	35,112	33,834	96%
Non Wage	93,363	75,622	81%	23,341	14,788	63%
Development Expenditure						
Domestic Development	45,187	66,703	148%	11,297	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	279,000	281,495	101%	69,750	48,621	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:625 Kasanda District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

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

The under performances under recurrent revenues are as a result of the department spending less than the planned by the end of the quarter due to reduced locally raised revenues. The over performance under development was as a result that LLGs spent more development funds under the department by the close of the fourth quarter of FY 2019/2020.

Highlights of physical performance by end of the quarter

Salaries paid to District and Urban Staff for the months of , April,May and June 2020. 1 departmental staff meeting held at the headquarters Farmers were sensitised to embrace ACDP program 1 labour sesnsitisation meeting was conducted in Kassanda Town Council. Assorted stationery procured for the Department. Communities were sensitised about Covid -19 pandemic Distribution of relief food coordinated through out the District 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 6 development groups were supported with funds from Luwero-Rwenzori Development program under the Office of the Prime Minister 2 PWDs groups were supported with Special Grants fro Peopel wtn Disabilities from the Center directly on their group accounts. 1 Person was supported with a sewing machine donated by Mubende Women with disabilities association 670 Presidential Initiative on wealth and Job creation associations (Emyooga) were registered

Vote:625 Kasanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,676	148,633	94%	39,419	30,574	78%
District Unconditional Grant (Non-Wage)	61,371	61,370	100%	15,343	15,343	100%
District Unconditional Grant (Wage)	54,000	44,282	82%	13,500	3,782	28%
Locally Raised Revenues	10,031	17,569	175%	2,508	6,277	250%
Multi-Sectoral Transfers to LLGs_NonWage	11,583	4,721	41%	2,896	0	0%
Urban Unconditional Grant (Wage)	20,691	20,691	100%	5,173	5,173	100%
Development Revenues	50,330	52,072	103%	12,582	0	0%
District Discretionary Development Equalization Grant	39,230	39,230	100%	9,808	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,100	12,842	116%	2,775	0	0%
Total Revenues shares	208,006	200,705	96%	52,001	30,574	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,691	64,973	87%	18,673	8,954	48%
Non Wage	82,985	83,660	101%	20,746	21,619	104%
Development Expenditure						
Domestic Development	50,330	52,072	103%	12,582	26,039	207%
External Financing	0	0	0%	0	0	0%
Total Expenditure	208,006	200,704	96%	52,001	56,613	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:625 Kasanda District**Quarter4**

Total Unspent	1	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 208,006,000/= for both LLGS and HLG out of which recurrent revenue was 157,076,000/= and development revenue was 50,330,000/=. Out of the recurrent revenues, wage was 74,691,000/= and non-wage was 82,985,000/=. By the end of the fourth quarter FY 2019/2020, the department received 200,705,000/= (96%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. Out of which recurrent revenues received were 148,633,000/= (94%) of the approved annual recurrent revenues and 52,072,000/= (103%) of the annual approved development revenues. The underperformance under recurrent revenues are as a result of LLGs spent less than the planned by the end of the quarter under planning department and the department wage released to the department was less than the planned. The over performance under development was as a result that LLGs spent more development funds under the planning department by the close of the FY 2019/2020. The department spent 200,704,000/= (96%) of the approved annual budget, out of which 64,973,000/= (87%) was spent on wage and 83,660,000/= (101%) was non-wage, 52,072,000/= (103%) was development

Reasons for unspent balances on the bank account

The underperformance under recurrent revenues are as a result of LLGs spent less than the planned by the end of the quarter under planning department and the department wage released to the department was less than the planned. The over performance under development was as a result that LLGs spent more development funds under the planning department by the close of the FY 2019/2020.

Highlights of physical performance by end of the quarter

12 DTTPC 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, 4 Quarterly reports prepared, work plans prepared, budgets prepared, BFP 2020-2021 compiled and submitted to line Ministries, Draft workplan 2020/2020 was compiled.

Vote:625 Kasanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,267	43,421	73%	14,817	4,337	29%
District Unconditional Grant (Non-Wage)	12,091	12,091	100%	3,023	3,023	100%
District Unconditional Grant (Wage)	33,432	25,073	75%	8,358	0	0%
Locally Raised Revenues	3,987	0	0%	997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	1,000	22%	1,125	0	0%
Urban Unconditional Grant (Wage)	5,257	5,257	100%	1,314	1,314	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,267	43,421	73%	14,817	4,337	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,689	30,330	78%	9,672	1,314	14%
Non Wage	20,578	13,091	64%	5,144	3,023	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,267	43,421	73%	14,817	4,337	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 59,267,000/= for both LLGS and HLG all of which was recurrent revenue. Out of which wage was 38,689,000/= and non-wage was 20,578,000/=. By the end of the fourth quarter FY 2019/2020, the department received 43,421,000/= (73%) of the approved annual budget for the FY 2019/2020 for both LLGs and HLG. All of which was recurrent revenues. The underperformance under recurrent revenues are as a result of LLGs spent less than the planned by the end of the quarter under planning department and the department wage released to the department was less than the planned. The department spent 43,421,000/= (93%) of the approved annual budget, out of which 30,330,000/= (78%) was spent on wage and 13,091,000 (64%) was non-wage.

Reasons for unspent balances on the bank account

The under performances under recurrent revenues are as a result of the the LLGs and the department spending less than the planned by the end of the quarter of the FY 2019/2020 due to reduced locally raised revenues

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

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,044	29,467	77%	9,511	3,934	41%
District Unconditional Grant (Non-Wage)	1,589	1,589	100%	397	397	100%
District Unconditional Grant (Wage)	18,308	13,731	75%	4,577	0	0%
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	14,147	100%	3,537	3,537	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,044	29,467	77%	9,511	3,934	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,308	13,731	75%	4,577	0	0%
Non Wage	19,735	15,735	80%	4,934	3,934	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,044	29,467	77%	9,511	3,934	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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 38,044,000/= on recurrent only. The department received 29,467,000/= (77%) of its annual budget and 41% of its quarterly budget. The department spent 29,467,000/= (77%) of the approved annual budget . out of which wage was 13,731,000/= (75%) and non wage 15,753,000/= (80%) of the respective annual budgets The underperformance was as a result that the department was not allocated Locally Raised revenue and the out break of COVID-19 pandemic affected the routine operation of the Department due to the National Lockdown for almost the whole Quarter 4

Reasons for unspent balances on the bank account

The under performances under recurrent revenues are as a result of the department spending less than the planned by the end of the quarter due to reduced Locally Raised revenue and the out break of COVID-19 pandemic affected the routine operation of the Department due to the National Lockdown

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 Validation of Emyooga Associations formed at Parish level Development and training of Agribusiness plans for 11(Eleven) Farmer groups and Cooperatives in the District Registration of 8 COOPERATIVES and SACCOs Formation of Cooperative and SACCOs Sensitization and monitoring of Traders on Covid-19 Presidential guidelines implementation Training cooperatives 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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.	Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.		Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.	Staff salaries paid, Pension and Gratuity paid, Government programs and projects monitored, National Workshops and functions attended, Consultations to line ministries done, Management meetings held, Staff appraised, staff mentored.
211101 General Staff Salaries	386,964	290,224	75 %		0
212105 Pension for Local Governments	60,575	31,798	52 %		0
212107 Gratuity for Local Governments	324,965	162,482	50 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		500
221002 Workshops and Seminars	1,300	1,300	100 %		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	18,199	97 %		4,069
227004 Fuel, Lubricants and Oils	25,600	12,035	47 %		1,878
228002 Maintenance - Vehicles	5,600	5,600	100 %		1,400
282102 Fines and Penalties/ Court wards	1,785	1,785	100 %		446
Wage Rect:	386,964	290,224	75 %		0
Non Wage Rect:	449,291	237,356	53 %		8,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	836,255	527,579	63 %		8,618
Reasons for over/under performance: Inadequate funds allocated to payment of salaries which led to under performance. consultation to line ministries was delayed due to the out break of COVID 19.					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(62%) Heads of Departments and sections recruited	(20%) Heads of Departments and sections recruited	(62%)Heads of Departments and sections recruited	(20%)Heads of Departments and sections recruited
%age of staff appraised	(90%) Heads of departments and sections plus support staff appraised	(95%) Heads of departments and sections plus support staff appraised	(90%)Heads of departments and sections plus support staff appraised	(95%)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%)All recruited staff accessing the Government payroll	()
%age of pensioners paid by 28th of every month	(90%) some of the pensioners have been paid, pensioners files prepared	()	(90%)Pensioners paid	()
Non Standard Outputs:	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll	Processing of pension files, designing capacity bulding workplans Travelling to ministry for data capture catering for office imprest, printing and display of the payroll
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Travelling for data capture was hard due to the outbreak of COVID Inadequate funds allocated to fuel to facilitate monthly data capture led to under performance			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) 2 staff trained in Human resource management and project management, 3 staff trained in administrative Law, 5 trained in financial management, 29 Political leaders and technical staff trained in Skills development, 180 stakeholders trained in performance management and financial management.	(4) 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, 3 staff trained in administrative Law, 5 trained in financial management, 29 Political leaders and technical staff trained in Skills development, 180 stakeholders trained in performance management and financial management.	(4)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.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan, Capacity building needs assessment	(95%) Capacity building plan, Capacity building needs assessment	(Yes)Capacity building plan, Capacity building needs assessment	(95%)Capacity building plan, Capacity building needs assessment

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Non Standard Outputs:	Training Evaluation, rewards and sanction committee done	training evaluation committee meeting held, rewards and section committee held	Training Evaluation, rewards and sanction committee done	training evaluation committee meeting held, 1 rewards and sanctions committee meeting held
221002 Workshops and Seminars	32,692	32,692	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,692	32,692	100 %	0
External Financing:	0	0	0 %	0
Total:	32,692	32,692	100 %	0
Reasons for over/under performance: inadequate funds allocated towards facilitating Rewards and Sanctions activities.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring Sub County Programs	Monitoring of Sub County Programs	Monitoring Sub County Programs	Monitoring of Sub County Programs
221002 Workshops and Seminars	20,190	5,047	25 %	0
227001 Travel inland	472,950	178,853	38 %	145,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	493,140	183,900	37 %	145,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,140	183,900	37 %	145,819
Reasons for over/under performance: Delayed monitoring of Sub county programs due to restrictions imposed on movements.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management.	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management	Holding Radio talk shows, Procuring stationery for printing information and publicity reports, Going to radio stations to hold radio talk shows, Airtime and mobile data for coordinating information management
221001 Advertising and Public Relations	300	300	100 %	75
221008 Computer supplies and Information Technology (IT)	720	720	100 %	180
221012 Small Office Equipment	200	200	100 %	50
227001 Travel inland	2,787	2,787	100 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	4,007	100 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,007	4,007	100 %	1,002

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Radio talk shows targets were not realized as strict measures were imposed on movement of vehicles.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Compound cleaned and security guards paid			Compound cleaned and security guards paid	Compound cleaned and security guards paid
223004 Guard and Security services	7,200	1,800	25 %		0
224004 Cleaning and Sanitation	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,600	46 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,600	46 %		700
Reasons for over/under performance: compound cleaned all the time as funds allocated were adequate.					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly	()		(1)Quarterly	()
No. of monitoring reports generated	(4) Quarterly reports	()		(1)Quarterly reports	()
Non Standard Outputs:	Utility bills paid and Mainer repairs done	Utility bills paid and Minor repairs done.		Utility bills paid and Mainer repairs done	Utility bills paid and Minor repairs done.
223005 Electricity	1,600	1,600	100 %		400
223006 Water	1,500	1,500	100 %		375
227004 Fuel, Lubricants and Oils	400	400	100 %		100
228001 Maintenance - Civil	500	500	100 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: Under performance was due to inadequate funds allocated towards the implementation of planned activities					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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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	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,087	2,087	100 %	522
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	3,300	3,300	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	6,987	100 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	6,987	100 %	1,747
Reasons for over/under performance:	inadequate funds allocated towards planned activities Delayed release of funds to effect implementation of activities			
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	1,000	100 %	250
222002 Postage and Courier	200	200	100 %	50
227001 Travel inland	5,855	5,027	86 %	1,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,055	6,227	88 %	1,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,055	6,227	88 %	1,764
Reasons for over/under performance:	Inadequate funds delivered for implementation of planned activities			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

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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	() N/A	(0)N/A	()N/A
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A	(0)N/A	()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	()
No. of motorcycles purchased	(2) motorcycles purchased	()	(0)motorcycles purchased	()
Non Standard Outputs:	Monitoring	Monitoring of government projects done.	Monitoring	Monitoring of government projects done.
312201 Transport Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: Delayed monitoring of government projects as movements were highly restricted.				
Total For Administration : Wage Rect:	386,964	290,224	75 %	0
Non-Wage Reccurent:	976,480	507,100	52 %	161,150
GoU Dev:	42,692	42,692	100 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,406,136	840,015	59.7 %	171,150

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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	3 months staff salaries paid 4 coordination activity trips carried out staff welfare catered for		3 months staff salaries paid 3 coordination activity trips carried out staff welfare catered for	3 months staff salaries paid 3 coordination activity trips carried out staff welfare catered for
211101 General Staff Salaries	183,750	183,751	100 %		45,938
221002 Workshops and Seminars	6,500	6,500	100 %		1,625
221009 Welfare and Entertainment	2,000	2,000	100 %		500
227001 Travel inland	10,500	7,250	69 %		1,000
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %		1,000
Wage Rect:	183,750	183,751	100 %		45,938
Non Wage Rect:	25,000	20,750	83 %		4,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,750	204,501	98 %		50,063
Reasons for over/under performance:	Funds utilised as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100) Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	(25) Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated		(25)Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	(25)Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated
Non Standard Outputs:	Revenue enhanment tours carried out Revenue collection stationery procured Revenue enhancement tours done Revenue register updated	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	01 Revenue enhanment tours carried out 01 quarter Revenue collection stationery procured 01 quarter revenue register updated
221002 Workshops and Seminars	3,000	2,500	83 %		500
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		2,500

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227001 Travel inland	4,911	4,911	100 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,911	17,411	97 %	4,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,911	17,411	97 %	4,228
Reasons for over/under performance: Funds utilised as planned				
Output : 148103 Budgeting and Planning Services				
Date for presenting draft Budget and Annual workplan to the Council	() draft budget final budget estimates prepared annual work plans prepared	(01) presenting draft Budget and Annual workplan to the Council	()	(2020-06-08)presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	draft budget final budget estimates prepared annual work plans prepared	01 quarterly budget estimates prepared 01 quarterly work plans prepared	01 quarterly budget estimates prepared 01 quarterly work plans prepared	01 quarterly budget estimates prepared 01 quarterly work plans prepared
227001 Travel inland	10,000	8,000	80 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,000	80 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,000	80 %	1,500
Reasons for over/under performance: Funds utilised as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountabilities for funds disbursed to Government units	01 quarterly accountabilities for funds disbursed to Government units	01 quarterly accountabilities for funds disbursed to Government units	01 quarterly accountabilities for funds disbursed to Government units
221002 Workshops and Seminars	5,950	5,450	92 %	1,238
221009 Welfare and Entertainment	8,090	8,090	100 %	2,022
227001 Travel inland	911	456	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,951	13,995	94 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,951	13,995	94 %	3,260
Reasons for over/under performance: Funds utilised as planned				
Output : 148105 LG Accounting Services				
N/A				

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Non Standard Outputs:	Half year, Nine Month and annual financial statements prepared Bank-Charges paid Work shops and seminars attended	12 quarterly financial statements prepared Bank-Charges paid 01 quarterly Work shops and seminars attended	01 quarterly financial statements prepared Bank-Charges paid 01 quarterly Work shops and seminars attended	01 quarterly financial statements prepared Bank-Charges paid 01 quarterly Work shops and seminars attended
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221014 Bank Charges and other Bank related costs	4,000	2,000	50 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,000	90 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,000	90 %	4,000
Reasons for over/under performance:	Funds utilised as planned			
Total For Finance : Wage Rect:	183,750	183,751	100 %	45,938
Non-Wage Reccurent:	87,862	78,157	89 %	17,113
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	271,612	261,908	96.4 %	63,050

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive members	3 Council meeting held 9 executive committee meetings held		1 council meetings held, 3 executive meetings	1 council meetings held, 3 executive meetings
211101 General Staff Salaries	208,760	208,760	100 %		52,190
221009 Welfare and Entertainment	8,093	8,093	100 %		2,023
221011 Printing, Stationery, Photocopying and Binding	1,895	1,895	100 %		474
221012 Small Office Equipment	1,067	1,067	100 %		267
221017 Subscriptions	4,000	4,000	100 %		1,000
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	1,200	1,200	100 %		300
228002 Maintenance - Vehicles	2,600	2,600	100 %		650
282101 Donations	2,051	2,051	100 %		513
Wage Rect:	208,760	208,760	100 %		52,190
Non Wage Rect:	21,305	21,305	100 %		5,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,065	230,065	100 %		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	22 evaluation meetings 15 contacts awarded 1 procurement report		1 contracts committee 2 evaluation meetings 15 contracts awarded 1 procurement report	1 contracts committee 2 evaluation meetings 1 advert 15 contracts awarded 1 procurement report
221009 Welfare and Entertainment	721	721	100 %		180

Vote:625 Kasanda District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001 Telecommunications	908	908	100 %	227
227001 Travel inland	3,400	3,400	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,529	6,529	100 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,529	6,529	100 %	1,632
Reasons for over/under performance: Funds utilized as planned				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	6 meetings held 2 adverts made 10 cases handled stationary procured	2 meetings held 1 advert run 2 cases handled stationary procured	2 meeting held 1 advert 2 cases handled stationary procured	2meetings held 1 advert run 2 cases handed stationary procured
221004 Recruitment Expenses	8,240	8,240	100 %	2,060
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	1,290	1,290	100 %	323
227001 Travel inland	7,320	7,320	100 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,851	20,851	100 %	5,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,851	20,851	100 %	5,213
Reasons for over/under performance: Funds utilised as planned				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	6 land board meetings held 25 land cases handled 4 land rights meetings held	6 land board meetings held 6 land cases handled 1 land rights meeting held	6 land board meetings held 7 land cases handled 1 land rights meetings held	6 land board meetings held 6 land cases handled 1 land rights meeting held
221009 Welfare and Entertainment	721	721	100 %	180
221011 Printing, Stationery, Photocopying and Binding	809	809	100 %	202
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	7,530	100 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	7,530	100 %	1,882

Vote:625 Kasanda District

Quarter4

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 meeting held		1 of the Chief Internal Auditors reports examined compilation of LGPAC report 1meetings held	1 of the chief internal auditors report examined compilation of LGPAC report auditors reports examined comilation of LGPAC report 1meeting held
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	8,334	8,334	100 %		2,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,334	11,334	100 %		2,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334	11,334	100 %		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	()		()	()
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 payment of exgratia and honoria to leaders.		3 sets of minutes recorded 1 monitoring reports payment of exgratia and Honoria to leaders	3 sets of minutes recorded 1monitoring reports payment of exgratia and honoria to leaders
211103 Allowances (Incl. Casuals, Temporary)	262,155	262,155	100 %		65,539
227001 Travel inland	9,520	9,520	100 %		2,380
227002 Travel abroad	1,020	1,020	100 %		255

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227004 Fuel, Lubricants and Oils	26,700	4,967	19 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,394	277,661	93 %	69,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,394	277,661	93 %	69,415
Reasons for over/under performance: Funds utilised as planned				
Output : 138207 Standing Committees Services				
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 monitoring reports made.	3 committee meetings held 3 sets of committee reports 6 standing committee reports made to council monitoring reports made	3 committee meetings held 3 sets of committee reports 6 standing committee reports made to council monitoring reports made
211103 Allowances (Incl. Casuals, Temporary)	14,490	14,490	100 %	3,623
227001 Travel inland	5,680	5,680	100 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,170	20,170	100 %	5,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,170	20,170	100 %	5,043
Reasons for over/under performance: Funds utilised as planned, underperformance is due to low realisation of local revenue				
Total For Statutory Bodies : Wage Rect:	208,760	208,760	100 %	52,190
Non-Wage Reccurent:	387,112	365,379	94 %	91,345
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	595,872	574,139	96.4 %	143,535

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	12 months staff salaries and wages paid Data from 150 villages collected 6400 extension visits carried out in the 10 sub counties 20 dairy heifers procured 1200 demos established Fuel and lubricants procured vehicles maintained		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 the 10 subcounties Small office equipment purchased 20 dairy heifers supplied 320 demos established Staff trained Fuel and lubricants procured Refreshments procured Motor vehicles maintained
211101 General Staff Salaries	558,951	551,912	99 %		132,699
221002 Workshops and Seminars	5,000	3,750	75 %		1,250
221003 Staff Training	1,794	1,346	75 %		449
221008 Computer supplies and Information Technology (IT)	3,700	2,775	75 %		925
221009 Welfare and Entertainment	2,212	1,659	75 %		553
221011 Printing, Stationery, Photocopying and Binding	7,015	5,262	75 %		1,754
221012 Small Office Equipment	400	300	75 %		100
224006 Agricultural Supplies	22,400	16,800	75 %		5,600
226001 Insurances	2,156	1,617	75 %		539
227001 Travel inland	162,913	122,185	75 %		40,728
227004 Fuel, Lubricants and Oils	794	596	75 %		199

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228002 Maintenance - Vehicles	1,605	2,750	171 %	250
Wage Rect:	558,951	551,912	99 %	132,699
Non Wage Rect:	209,990	159,039	76 %	52,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	768,941	710,951	92 %	185,045
Reasons for over/under performance: Poor community mobilisation low adaptation rate for new technologies Weak farmer groups				
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	quality assurance done	Carrying out quality assurance done	quality assurance done
	Pest and diseases control done	pests and diseases controlled	Pest and diseases control done	pests and diseases controlled
	Procurement of a boat engine done	boat engine procured	Procurement of a boat engine done	boat engine procured
	1 landing site developed		1 landing site developed	
224006 Agricultural Supplies	10,000	10,000	100 %	10,000
227001 Travel inland	4,510	4,510	100 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,510	4,510	100 %	1,128
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	14,510	14,510	100 %	11,128
Reasons for over/under performance: poor community mobilisation				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:				
	Pests controlled	Pests and diseases	Pests controlled	pests and diseases
	Disease surveillance undertaken through	surveillance undertaken	Disease surveillance undertaken through	controlled disease surveillance undertaken
	out the District	throughout the	out the District	throughout the
	vermin control	district	vermin control	district vermin
	activities done	agricultural inputs	activities done	control
	procurement of	procured	procurement of	procurement of
	agriculture inputs		agriculture inputs	agricultural input
	done		done	done
	establishment of		establishment of	
	demo sites done		demo sites done	

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224006 Agricultural Supplies	8,490	8,490	100 %	2,123
227001 Travel inland	1,334	1,334	100 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,824	9,824	100 %	2,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,824	9,824	100 %	2,456

Reasons for over/under performance: activities done as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(8) 3 tsetse traps deployed and maintained 5 bee hives procured and distributed to commercial farmers	() Tsetse traps deployed and maintained 5bee hives procured and distributed to commercial farms	(2)Tsetse traps deployed and maintained 5 bee hives procured and distributed to commercial farmers	()Tsetse traps deployed and maintained 5bee hives procured and distributed to commercial farms
Non Standard Outputs:	8 Vermin control activities trips carried out	8 vermin control activity trips carried out	8 Vermin control activities trips carried out	8 vermin control activity trips carried out
227001 Travel inland	3,934	2,951	75 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,934	2,951	75 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,934	2,951	75 %	984

Reasons for over/under performance: activities done 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.		
227001 Travel inland	3,651	3,651	100 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,651	3,651	100 %	913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,651	3,651	100 %	913

Reasons for over/under performance:

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

N/A				
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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	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
312301 Cultivated Assets	112,172	112,173	100 %	19,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,172	112,173	100 %	19,181
External Financing:	0	0	0 %	0
Total:	112,172	112,173	100 %	19,181
Reasons for over/under performance:	Funds utilised as planned,			
Total For Production and Marketing : Wage Rect:	558,951	551,912	99 %	132,699
Non-Wage Reccurent:	231,909	233,304	101 %	57,826
GoU Dev:	122,172	122,173	100 %	29,181
Donor Dev:	0	0	0 %	0
Grand Total:	913,032	907,389	99.4 %	219,706

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Quarter4

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					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	(421000) outpatients that visited the NGO Basic health facilities		(300000)outpatients that visited the NGO Basic health facilities	(45000)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	() inpatients that visited the NGO Basic health facilities		(10000)inpatients that visited the NGO Basic health facilities	(51200)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	(39700) 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	(6700)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	(19762) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		()	(4562)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 %		0

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263367 Sector Conditional Grant (Non-Wage)	29,913	22,435	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,581	25,185	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,581	25,185	75 %	0

Reasons for over/under performance: The general performance was greatly affected by the Covid 19 pandemic.

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

Number of trained health workers in health centers	(120) rained health workers in health centers	(120) trained health workers in health centers	(120) trained health workers in health centers	(120)trained health workers in health centers
No of trained health related training sessions held.	(4) holding health related training sessions Health related training sessions held	(4) health related training sessions held during CMEs and other training workshops and seminars	()health related training sessions held.	(3)health related training sessions held during CMEs and other training workshops and seminars
Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	(30788) outpatients that visited the Govt. health facilities.outpatients that visited the Govt. health facilities.	(8000)outpatients that visited the Govt. health facilities.outpatients that visited the Govt. health facilities.	(6734)outpatients that visited the Govt. health facilities.outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	(47892) inpatients that visited the Govt. health facilities.	(10000)inpatients that visited the Govt. health facilities.	(7892)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	(14997) proportion of deliveries conducted in the Govt. health facilities	(3926)	(3219)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	(49) approved posts filled with qualified health workers	(99%)approved posts filled with qualified health workers	(49)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	(64041) Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(16352)Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(14987)Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine

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Non Standard Outputs:	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers	120 health workers trained Health related training sessions held outpatients that visited the Govt. health facilities inpatients that visited the Govt. health facilities. No and proportion of deliveries conducted in the Govt. health facilities .approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs children immunized with Pentavalent vaccine training 120 health workers
263367 Sector Conditional Grant (Non-Wage)	195,088	146,316	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,088	146,316	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,088	146,316	75 %	0

Reasons for over/under performance: The general performance was affected by the Covid 19 pandemic

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Fetching of Kassanda HCIV land	This project was pushed next financial year	Fencing of Kassanda HCIV land	This project was pushed next financial year
312104 Other Structures	32,429	5,147	16 %	5,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,429	5,147	16 %	5,147
External Financing:	0	0	0 %	0
Total:	32,429	5,147	16 %	5,147

Reasons for over/under performance: The district council resolved to push this project to next financial to enable clear all pending debts that accrued from the previous financial year

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Makokoto HCII uplifted to HCIII constructed	(1) The Health facility at Makokoto was upgraded to HCIII by HASO Engineers company	(0)Payment of retention	(1)The Health facility at Makokoto was upgraded to HCIII by HASO Engineers company
No of healthcentres rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA

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Non Standard Outputs:		Staff houses constructed for Buseregenyu HCIII and Kikandwa HCIII, Retention Paid	Construction of makokoto HCII to III started and works are at roofing level	Makokoto HCII uplifted to HCIII constructed, Staff houses constructed for Buseregenyu HCIII and Kikandwa HCIII, Retention Paid	Construction of makokoto HCII to III started and works are at roofing level
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:		The Health facility at Makokoto was upgraded to HCIII by HASO Engineers company and works are at roofing level.			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(3) staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCIIIs	() The district council resolved to construct the staff house of Musoozi Health centre III, the project has is at roofing level and fitting of windows and doors.	(0)Payment of retention	()The district council resolved to construct the staff house of Musoozi Health centre III, the project has is at roofing level and fitting of windows and doors.
Non Standard Outputs:		staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCIIIs	The district council resolved to construct the staff house of Musoozi Health centre III, the project has is at roofing level and fitting of windows and doors.	staff houses constructed at Makokoto, Kyasansuwa and Kyakiddu HCIIIs	The district council resolved to construct the staff house of Musoozi Health centre III, the project has is at roofing level and fitting of windows and doors.
312102	Residential Buildings	45,000	66,736	148 %	45,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	66,736	148 %	45,000
	External Financing:	0	0	0 %	0
	Total:	45,000	66,736	148 %	45,000
Reasons for over/under performance:		The district council resolved to construct the staff house of Musoozi Health centre III, the project has is at roofing level and fitting of windows and doors. The projects for Kyansansuwa where pushed to the next financial year			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					

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Value of medical equipment procured	() Assorted medical equipment procured Solar system for Kiganda and Kassanda HCIV procured and installed	(0) The district council resolved that these funds be used to pay up the retention fees for the up grade of Bseregenyu and Kikandwa HCIII	()	(0)The district council resolved that these funds be used to pay up the retention fees for the up grade of Bseregenyu and Kikandwa HCIII
Non Standard Outputs:	Assorted medical equipment procured Solar system for Kiganda and Kassanda HCIV procured and installed	The district council resolved that these funds be used to pay up the retention fees for the up grade of Bseregenyu and Kikandwa HCIII	payment of retention	The district council resolved that these funds be used to pay up the retention fees for the up grade of Bseregenyu and Kikandwa HCIII
312104 Other Structures	20,000	85,400	427 %	85,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	85,400	427 %	85,400
External Financing:	0	0	0 %	0
Total:	20,000	85,400	427 %	85,400
Reasons for over/under performance:	<p>The district council resolved that these funds be used to pay up the retention fees for the up grade of Buseregenyu and Kikandwa HCIII, The solar panels were to be considered in the other financial year.</p> <p>Over performance in development was due to the department spending more development funds than planned due to a supplementary received for upgrade of Kikandwa HCIII</p>			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	12 months Health staff salaries paid 12 monthly child immunisation activities carried out	3 months Health staff salaries paid	3 months Health staff salaries paid 3 monthly child immunization activities carried out	3 months Health staff salaries paid
211101 General Staff Salaries	1,562,673	1,814,325	116 %	642,320
221002 Workshops and Seminars	122,100	0	0 %	0
Wage Rect:	1,562,673	1,814,325	116 %	642,320
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,100	0	0 %	0
Total:	1,684,773	1,814,325	108 %	642,320
Reasons for over/under performance:	3 months Health staff salaries paid up to date for the 160 health workers across the district.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	12 months monitoring activities carried out	12 months monitoring activities carried out	3 months monitoring activities carried out	3 months monitoring activities carried out
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	5,000	4,750	95 %	1,250

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221011 Printing, Stationery, Photocopying and Binding	2,307	3,557	154 %	577
221012 Small Office Equipment	605	5,000	826 %	0
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	500	500	100 %	125
227001 Travel inland	16,000	16,000	100 %	4,000
227004 Fuel, Lubricants and Oils	13,839	13,840	100 %	3,460
228002 Maintenance - Vehicles	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,251	50,647	110 %	11,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,251	50,647	110 %	11,412
Reasons for over/under performance: 12 months monitoring activities carried out				
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	Site appraisal and monitoring works done Investment services carried out	Works design and drawings done Site appraisal and monitoring works done Investment services carried out	Site appraisal and monitoring works done Investment services carried out
281503 Engineering and Design Studies & Plans for capital works	3,084	4,112	133 %	3,084
281504 Monitoring, Supervision & Appraisal of capital works	3,084	4,112	133 %	3,084
312213 ICT Equipment	3,084	4,112	133 %	3,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,252	12,336	133 %	9,252
External Financing:	0	0	0 %	0
Total:	9,252	12,336	133 %	9,252
Reasons for over/under performance: Site appraisal and monitoring works done for makokoto upgrade, Bukuya maternity and renovations Investment services carried out				
<i>Total For Health : Wage Rect:</i>	<i>1,562,673</i>	<i>1,814,325</i>	<i>116 %</i>	<i>642,320</i>
<i>Non-Wage Reccurent:</i>	<i>274,920</i>	<i>444,259</i>	<i>162 %</i>	<i>233,522</i>
<i>GoU Dev:</i>	<i>756,681</i>	<i>590,733</i>	<i>78 %</i>	<i>563,451</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>2,849,317</i>	<i>104.9 %</i>	<i>1,439,293</i>

Vote:625 Kasanda District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	STAFF SALARIES PAID		STAFF SALARIES PAID	STAFF SALARIES PAID
211101 General Staff Salaries	4,770,370	5,607,409	118 %		1,767,618
Wage Rect:	4,770,370	5,607,409	118 %		1,767,618
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,770,370	5,607,409	118 %		1,767,618
Reasons for over/under performance: funds utilised as planned , over performance is due to supplementary wage					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) Staff paid salary	(1000) Staff paid salary		(1000)Staff paid salary	(1000)Staff paid salary
No. of qualified primary teachers	(1000) Qualified teachers	(1000) Qualified teachers		(1000)Qualified teachers	(1000)Qualified teachers
No. of pupils enrolled in UPE	(1000000) pupils enrolled in UPE	(100000) pupils enrolled in UPE		(100000)pupils enrolled in UPE	(100000)pupils enrolled in UPE
No. of student drop-outs	(20) student drop-outs	(18) student drop-outs		(20)student drop-outs	(18)student drop-outs
No. of Students passing in grade one	(400) Students passing in grade one	(301) Students passing in grade one		(400)Students passing in grade one	(301)Students passing in grade one
No. of pupils sitting PLE	(5000) pupils sitting PLE	(4893) pupils sitting PLE		(5000)pupils sitting PLE	(4893)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	679,644	442,154	65 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	679,644	442,154	65 %		0
Reasons for over/under performance: 4893 candidates sat for PLE instead of 5000 projected. this was due to early drop out of some candidates who registerd and never turned up					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(14) construction of a 2 classroom block phase 1 in the following schools - Kanoga PS - Nkandwa PS - Matama PS - Nalozaali PS - Kinoni PS - Bukuya Isilamic PS - Kakondwe Ps with an office completed	(10) A 2 classroom block was constructed in the following schools as phase one;; kanoga,kinoni.Buku ya Islamic,Nkandwa . A 2 classroom block with an office was constructed and completed at Kakondwe P/s	(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)A 2 classroom block was constructed in the following schools as phase one;; kanoga,kinoni.Buku ya Islamic,Nkandwa . A 2 classroom block with an office was constructed and completed at Kakondwe P/s
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 , Nkandwa, Kinoni,Bukuya Islamic, 2 classrom with office block Kakondwe, construction of 5 stance lined pit latrine at Buseregenyu	Monitoring the distribution and implementation of Iron sheets installation	Monitoring the distribution and implementation of Iron sheets installation plus the the construction works
312101 Non-Residential Buildings	323,672	575,417	178 %	323,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	323,672	575,417	178 %	323,672
External Financing:	0	0	0 %	0
Total:	323,672	575,417	178 %	323,672
Reasons for over/under performance:	Matama,,Nalozaari were eliminated due to the cut of the budget. 163 iron sheets were procured. This was due to the inflation where prices went up and more funds were spent in quarter four than planned due to remaining balances in quarter 3			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Buseregenya PS stance pit latrine	(5) A 5 stance lined pit latrine was constructed at Busewregenyu P/s	()	(5)A 5 stance lined pit latrine was constructed at Busewregenyu P/s
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Monitoring and Inspection Done	monitoring and inspection done		monitoring and inspection done
312101 Non-Residential Buildings	22,000	44,785	204 %	22,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	44,785	204 %	22,000
External Financing:	0	0	0 %	0
Total:	22,000	44,785	204 %	22,000
Reasons for over/under performance:	It was done as planned. over performance was due to increase in prices of commodities and balances for quarter 3 and also increase in revenue			
Programme : 0782 Secondary Education				

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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
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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	2,685,444	100 %		670,096
Wage Rect:	2,687,130	2,685,444	100 %		670,096
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,687,130	2,685,444	100 %		670,096
Reasons for over/under performance: Activity done as planed					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4671) partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	()		(4671)partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	()
No. of teaching and non teaching staff paid	(300) teaching and non teaching staff paid	(300) teaching and non teaching staff paid		(300)teaching and non teaching staff paid	(300)teaching and non teaching staff paid
No. of students passing O level	(1000) students passing O level	(1000) students passing O level		(1000)students passing O level	(1000)students passing O level
No. of students sitting O level	(2000) students sitting O level	(2000) students sitting O level		(2000)students sitting O level	(2000)students sitting O level
Non Standard Outputs:					
Non Standard Outputs:	USE capitation grant paid to both Government aided schools and partnership secondary schools	USE capitation grant paid to both Government aided schools and partnership secondary schools		USE capitation grant paid to both Government aided schools and partnership secondary schools	USE capitation grant paid to both Government aided schools and partnership secondary schools
263367 Sector Conditional Grant (Non-Wage)	852,693	585,798	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	852,693	585,798	69 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	852,693	585,798	69 %		0
Reasons for over/under performance: Funds utilised as planned, however low performance is due to covid pandemic that affected disburse of funds					
Capital Purchases					

Vote:625 Kasanda District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
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	391,087	60 %		172,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,814	391,087	60 %		172,630
External Financing:	0	0	0 %		0
Total:	650,814	391,087	60 %		172,630
Reasons for over/under performance: Funds utilised as planned, however low performance is due to less release for the SEED school by the end of the FY 2019/20					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	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	5,417	108 %		2,500
221011 Printing, Stationery, Photocopying and Binding	336	364	108 %		168
223005 Electricity	500	542	108 %		250
223006 Water	400	433	108 %		200
226001 Insurances	2,500	2,708	108 %		1,250
227001 Travel inland	30,576	27,007	88 %		9,171
227004 Fuel, Lubricants and Oils	4,000	4,333	108 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,312	40,804	94 %		15,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,312	40,804	94 %		15,539
Reasons for over/under performance: Funds utilised as planned , however low performance is due to less relases during the COVID pandemic					
Output : 078402 Monitoring and Supervision Secondary Education					
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	842	296 %		143
221011 Printing, Stationery, Photocopying and Binding	2,163	6,394	296 %		1,082
227001 Travel inland	13,752	11,000	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,200	18,236	113 %		1,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,200	18,236	113 %		1,224
Reasons for over/under performance: Low performance is due the department spent less funds than planned due to COVID-19n pandemic					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	participation in both grassroot and national sports activities community sporting supported	participation in both grassroot and national sports activities community sporting supported		participation in both grassroot and national sports activities community sporting supported	participation in both grassroot and national sports activities community sporting supported
227001 Travel inland	60,000	71,117	119 %		36,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	71,117	119 %		36,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	71,117	119 %		36,117
Reasons for over/under performance: The department spent more funds than planned due to more people engaging in community sporting					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	ECD,Adolescents and QEI UNICEF activities implemented	ECD,Adolescents and QEI UNICEF activities implemented		ECD,Adolescents and QEI UNICEF activities implemented	ECD,Adolescents and QEI UNICEF activities implemented
211101 General Staff Salaries	78,734	78,661	100 %		19,610
221002 Workshops and Seminars	84,018	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,167	108 %		1,000
221012 Small Office Equipment	3,480	4,411	127 %		1,740
227001 Travel inland	10,835	11,738	108 %		5,417
228004 Maintenance – Other	88,198	577,185	654 %		525,736
Wage Rect:	78,734	78,661	100 %		19,610
Non Wage Rect:	104,513	595,500	570 %		533,893
Gou Dev:	0	0	0 %		0
External Financing:	84,018	0	0 %		0
Total:	267,264	674,161	252 %		553,504

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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
Reasons for over/under performance: Under performance was due to less release by the donora					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	constructional sites appraised BOQs Developed projects launched and commissioned technical supervision done monitoring done	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 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	50,000	35,982	72 %		0
Reasons for over/under performance: Under-performance is due to the fact that the department spent less funds than it had planned					
Total For Education : Wage Rect:	7,536,234	8,371,514	111 %		2,457,324
Non-Wage Reccurent:	1,756,362	1,753,610	100 %		586,773
GoU Dev:	1,046,486	1,047,271	100 %		518,302
Donor Dev:	84,018	0	0 %		0
Grand Total:	10,423,099	11,172,394	107.2 %		3,562,399

Vote:625 Kasanda District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained, serviced and repaired	District road equipment maintained, serviced and repaired		District road equipment maintained, serviced and repaired	District road equipment maintained, serviced and repaired
228002 Maintenance - Vehicles	66,450	49,837	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,450	49,837	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,450	49,837	75 %		0
Reasons for over/under performance: There was under performance because no funds were received for the fourth quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for department of works staff, Office equipment and tools purchased, field officers facilitated, administrative activities carried out	Salaries 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	132,176	100 %		33,044
221008 Computer supplies and Information Technology (IT)	3,775	2,833	75 %		0
221009 Welfare and Entertainment	1,200	921	77 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	21,848	364 %		17,295

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227001 Travel inland	19,827	15,225	77 %	0
Wage Rect:	132,176	132,176	100 %	33,044
Non Wage Rect:	30,802	40,827	133 %	17,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,978	173,003	106 %	50,339

Reasons for over/under performance: There was over performance because the department utilised more non wage funds on this item than 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	() Mechanized grading of 10km and installation of 10concrete culverts	(9)Mechanized grading of 100km and installation of 66 concrete culverts	()Mechanized grading of 100km and installation of 66 concrete culverts
Non Standard Outputs:	Mechanized grading of 100km and installation of 66 concrete culverts	Mechanized grading of 10km and installation of 10concrete culverts	Mechanized grading of 100km and installation of 66 concrete culverts	Mechanized 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: Funds utilised as planned

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(50) Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km	(50) Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km	(50)Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km	(50)Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1.5km
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Length in Km of Urban unpaved roads periodically maintained	(0) Activity not planned due to insufficient budget	() Activity not planned due to insufficient budget	(0)Activity not planned due to insufficient budget	()Activity not planned due to insufficient budget
Non Standard Outputs:	n/a	Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1,5km	Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1,5km	Musoke-Serupanise, 3km Kiwologoma-Kitongo, 4km Jemba-Ndaggi, 6km Ssendi-Dominico, 1.5km Namiringa-Kabuuka, 4km Kyanyondo-Naanula, 5km Kasitooni-Kitongo, 2km Kabugezza-Kisozi, 5km Kisenyi-Namiringa, 4km St Matia-kasenke, 4km Kaddu-Sekadde, 1.5km Police-Kassanda Modern, 2km Petermuzungu-Mwasabikopo, 4km Market street-Kitongo, 1,5km
263367 Sector Conditional Grant (Non-Wage)	40,000	30,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	30,000	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	30,000	75 %	0
Reasons for over/under performance:	There was under performance because no funds were received for the fourth quarter			
Output : 048158 District Roads Maintainence (URF)				
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	() Routine manual maintenance for on a quarterly basis and One cycle for Routine mechanized maintenance	()Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance	()Routine manual maintenance for on a quarterly basis and One cycle for Routine mechanized maintenance
Length in Km of District roads periodically maintained	(303) Mechanized grading and shaping carried out on 303km on selected District roads	() Activity not planned	(0)Activity not planned	()Activity not planned
No. of bridges maintained	(0) n/a	() n/a	()	()n/a
Non Standard Outputs:	n/a	Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance	Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance	Routine manual maintenance for 4 cycles on a quarterly basis and One cycle for Routine mechanized maintenance

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263367 Sector Conditional Grant (Non-Wage)	365,836	248,273	68 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,836	248,273	68 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,836	248,273	68 %	1,590
Reasons for over/under performance: There was under performance because no funds were received for the fourth quarter				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Office block partly constructed	Office block partly constructed	Office block partly constructed	Office block partly constructed
228001 Maintenance - Civil	30,000	27,452	92 %	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
Reasons for over/under performance: Funds utilised as planned however, low performance is because the department spent less non wage funds than planned				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of District Administration Block	() Payment of retention	(0)Payment of retention	()Payment of retention
Non Standard Outputs:	Fundraising of funds for administration block	Fundraising of funds for administration block	Fundraising of funds for administration block	Fundraising of funds for administration block
312101 Non-Residential Buildings	170,995	170,184	100 %	90,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,995	170,184	100 %	90,992
External Financing:	0	0	0 %	0
Total:	170,995	170,184	100 %	90,992
Reasons for over/under performance: Funds utilised as planned				
Total For Roads and Engineering : Wage Rect:	132,176	132,176	100 %	33,044
Non-Wage Reccurent:	604,157	470,468	78 %	18,885
GoU Dev:	170,995	170,184	100 %	90,992
Donor Dev:	0	0	0 %	0
Grand Total:	907,328	772,828	85.2 %	142,921

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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	Salaries for water office staff paid for 12 months, office bills and inputs purchased for 12 months, Office equipment and vehicles maintained for 12 months		Salaries for water office staff paid, New office equipment purchased,	Salaries for water office staff paid, office bills and inputs purchased, Office equipment and vehicles maintained
211101 General Staff Salaries	43,304	43,304	100 %		10,826
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		800
223006 Water	193	193	100 %		48
227001 Travel inland	2,400	2,400	100 %		600
228002 Maintenance - Vehicles	6,000	6,000	100 %		1,500
Wage Rect:	43,304	43,304	100 %		10,826
Non Wage Rect:	11,793	11,793	100 %		2,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,097	55,097	100 %		13,774
Reasons for over/under performance:	All items were implemented 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	(12) existing facilities and ongoing construction visited on a monthly basis. Follow up visits to water visits made on a monthly basis		(3)existing facilities and ongoing construction visited on a monthly basis. Follow up visits to water visits made on a monthly basis	(3)existing facilities and ongoing construction visited on a monthly basis. Follow up visits to water visits made on a monthly basis
No. of water points tested for quality	(100) 70 selected existing and 30 new water points tested for quality	(90) 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)selected existing and new water points tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 meetings for the DWSSCC held bi annually	(2) meeting for all stakeholders to discuss water and sanitation issues carried out bi-quarterly	(0)meetings for the DWSSCC held	(1)meeting for all stakeholders to discuss water and sanitation issues
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	(4) notices displayed on the District notice boards for all quarterly finances and physical achievements	(0)notices displayed on the District notice boards for all quarterly finances and physical achievements	(1)notices displayed on the District notice boards for all quarterly finances and physical achievements
No. of sources tested for water quality	(0) n/a	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	4 meetings for the District Water and Sanitation Coordination Committee carried out 4 quarterly joint monitoring visits carried out 12 monthly supervision visits by technical staff carried out 4 quarterly audit inspection exercises carried out	n/a	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	n/a
227001 Travel inland	10,465	10,465	100 %	2,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,465	10,465	100 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,465	10,465	100 %	2,616
Reasons for over/under performance:	All activities were 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 Lugingwe in Kitumbi Sub-county	(1) Sanitation promoted in 2 RGCs (Lubaali and Lugingwe in Kitumbi Sub-counties Follow up visits carried out to ensure adhearance to behavioural changes	(1)Sanitation promoted in 2 RGCs (Lubaali and Lugingwe in Kitumbi Sub-	(1)Follow up visits carried out in Lugongwe and Lubaali RGCs
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 visits carried out on already formed water user committees to ensure functionality
No. of Water User Committee members trained	(0) n/a	(0)	(0)n/a	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	(0)	(0)n/a	(0)

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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	(0)no activity during this quarter
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	12,036	100 %	3,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,036	12,036	100 %	3,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,036	12,036	100 %	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 30 new water sources and 50 selected existing water sources, Home improvement campaigns carried out in 10 villages in Kiganda and 10 villages in Kalwana Sub-counties CLTS triggered in 10 villages in Kiganda and 10 villages in Kalwana Sub-counties	Payment of contractors	Field data and sample collection, field and laboratory testing of samples, data analysis and giving of feedback to the communities
281504 Monitoring, Supervision & Appraisal of capital works	32,308	51,110	158 %	32,308

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,308	51,110	158 %	32,308
External Financing:	0	0	0 %	0
Total:	32,308	51,110	158 %	32,308
Reasons for over/under performance: All activities were implementend as planned				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) A 5 stance drainable latrine constructed in Myanzi Sub-county at the highway	(1) A 5 stance drainable latrine constructed in Kyabayima T/C Manyogaseka Sub-county	(0)Payment of Contractors	(0)
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		
312101 Non-Residential Buildings	23,000	42,906	187 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	42,906	187 %	23,000
External Financing:	0	0	0 %	0
Total:	23,000	42,906	187 %	23,000
Reasons for over/under performance: Activity was 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)Payment of contractors	(0)no activities for the quarter
No. of deep boreholes rehabilitated	(10) Nalutuntu 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2	(0) Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2	(10)Payment of contractors	(0)no activities for the quarter
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	no activities for the quarter
312101 Non-Residential Buildings	179,653	242,649	135 %	179,653

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312104 Other Structures	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,653	254,649	133 %	191,653
External Financing:	0	0	0 %	0
Total:	191,653	254,649	133 %	191,653
Reasons for over/under performance:	Final IPF was reduced when procurement for had already been initiated for borehole drilling and so 7 boreholes were drilled instead of the 6 in the budget			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design and construction works for Ggambwa solar powered piped water system	(1) Design and construction of a mini solar powered piped water system at Mirembe trading centre in Nalutuntu Sub-county	(1)Design and construction works for Ggambwa solar powered piped water system	(0)Continued implementation for a mini solar powered piped water system in Mirembe Trading centre in 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	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	Design and construction works for Ggambwa solar powered piped water system	Retention money for Lubaali mini solar powered piped water system paid	n/a	n/a
281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100 %	12,000
312104 Other Structures	204,800	103,094	50 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,800	115,094	53 %	12,334
External Financing:	0	0	0 %	0
Total:	216,800	115,094	53 %	12,334
Reasons for over/under performance:	Activities implemented as planned			
Total For Water : Wage Rect:	43,304	43,304	100 %	10,826
Non-Wage Reccurent:	34,294	34,294	100 %	8,574
GoU Dev:	463,760	463,760	100 %	259,295
Donor Dev:	0	0	0 %	0
Grand Total:	541,359	541,358	100.0 %	278,695

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	206,679	100 %		51,670
221009 Welfare and Entertainment	592	592	100 %		148
221011 Printing, Stationery, Photocopying and Binding	908	908	100 %		0
227001 Travel inland	502	552	110 %		125
Wage Rect:	206,679	206,679	100 %		51,670
Non Wage Rect:	2,002	2,052	102 %		274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,681	208,731	100 %		51,943
Reasons for over/under performance:	Funds utilised as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving)		(1)Area (Ha) of trees established (planted and surviving)	(1)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(1000) Number of people (Men and Women) participating in tree planting days	(1000) Number of people (Men and Women) participating in tree planting days		(100)Number of people (Men and Women) participating in tree	(700)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, over performance is due to forestry issues that emerged and require urgent attention				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:		80,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied.	20,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied.	20,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied.	20,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied.
227001	Travel inland	562	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 utilised as planned			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		100 forestry inspection and law enforcement patrols carried out	25 forestry inspection and law enforcement patrols carried out	25 forestry inspection and law enforcement patrols carried out	25 forestry inspection and law enforcement patrols carried out
227001	Travel inland	500	500	100 %	125
227004	Fuel, Lubricants and Oils	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	875	88 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	875	88 %	250
Reasons for over/under performance:		Funds utilised as planned			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		10 (Water shed management committees strengthened in 10 LLGs.	1 (Water shed management committees strengthened in 1 LLGs.	1 (Water shed management committees strengthened in 1 LLGs.	1 (Water shed management committees strengthened in 1 LLGs.
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		Funds utilised as planned			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	692	100 %		173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	692	692	100 %		173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	692	692	100 %		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	1,350	90 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,350	90 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,350	90 %	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	1,600	107 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,600	107 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,600	107 %	375
Reasons for over/under performance:		Funds utilised as planned			
Total For Natural Resources : Wage Rect:		206,679	206,679	100 %	51,670
Non-Wage Reccurent:		14,580	14,580	100 %	2,197

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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>228,259</i>	<i>100.0 %</i>	<i>53,866</i>

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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			Assorted stationery procured
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	2,496	82 %		624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,079	2,496	61 %		624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,079	2,496	61 %		624
Reasons for over/under performance:	Covid -19 jeopardized most of the activities which had been planned for the quarter. No any funds were recovered under YLP and UWEP programs during the fourth quarter. Most of the affected projects were those that deal in hire of chairs and tents, Poultry keeping and restaurants as the Country was put on lock down				
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 perfromance appraised	1 departmental meeting held 4 Support supervision visit conducted for FY 2019/2020 Fuel and lubricants procured for four quarters Salaries paid to 9 staffs for 12 months Staff performance appraised Assorted stationery procured 1 Sanitizer dispenser procured 1 perforater procured Community Development groups registered and certificates issued at the district	1 departmental meeting held and one set of minutes on file 1 staff support supervision visit conducted for 3 sub counties Fuel and lubricants Staff salaries paid for 3 months all at the headquarters Staff performance supervised Staff performance appraised Assorted stationery procured Meals and refreshments procured departmental projects Monitored and issues and recommendations presented to stakeholders for discussion and adoption Development groups and CBos registered at the District	1 departmental meeting held 1 Support supervision visit conducted Fuel and lubricants procured Salaries paid to 9 staffs for 3 months ie April, May and June 2020 Staff performance appraised Assorted stationery procured 1 Sanitizer dispenser procured 1 perforater procured
211101	General Staff Salaries	140,449	139,170	99 %	33,834
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	120	120	100 %	30
227001	Travel inland	880	880	100 %	220
	Wage Rect:	140,449	139,170	99 %	33,834
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,449	143,170	99 %	34,834
Reasons for over/under performance:		Mobilization of communities during the 4th quarter was affected by Covid-19 pandemic			
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	(150) 150 FAL learners trained during FY 2019/2020	(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	2 FAL review meetings conducted at the District FAL instructors paid allowances FAL learners trained in local savings and loan management skills FAL instructors trained	No of FAL learners sit proficiency test No of FAL learners awarded certificates	FAL review meeting conducted FAL learners trained in local savings and loan management skills
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	1,256	1,256	100 %	314
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,256	7,256	100 %	1,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,256	7,256	100 %	1,814
Reasons for over/under performance:		Covid -!9 affected mobilisation of FAL learners and limited the time for learning literacy and numeracy due to the guidelines that were issued by Government. Proficiency tests were not administered due to COVID-19			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		25 Political and technical staff trained about gender mainstreaming	2 gender mainstreaming training for Political and Technical staff conducted at the District.1 meeting for Heads of departments held about gender mainstreaming	Gender issues mainstreamed in all departments	1 gender mainstreaming training for technical staff conducted at the District. 1 meeting for Heads of departments held about gender mainstreaming
221002	Workshops and Seminars	1,337	1,337	100 %	334
221012	Small Office Equipment	63	63	100 %	16
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	1,400	100 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	1,400	100 %	350
Reasons for over/under performance:		Negative attitude towards gender issues			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(4) 4 youth councils supported	(4) 4 District Youth Council Committee meetings held 4 District Youth Executive Committee meeting Assorted stationery procured Youth Chairperson facilitated for 12 months with transport	(1)1 Youth Council meeting supported by the end of the quarter Assorted stationery procured	(1)1 Youth Council meeting held 1 Youth Executive Committee meeting Assorted stationery procured District Youth Chairperson facilitated for three months with transport
Non Standard Outputs:	Procurement of stationery Meals and refreshments procured	Assorted Stationery procured for four quarters Meals and refreshments procured for four quarters	Procurement of stationery Meals and refreshments procured fuel and lubricants procured	Assorted Stationery procured Meals and refreshments procured
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	The COVID -19 pandemic affected the mobilisation and recovery of YLP funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assistive devices supplied to the disabled and the elderly individuals in the community	(4) 4 persons supported with assistive devises	(1)1set of Assistive devices supplied to the disabled and the elderly individuals in the community	(1)1 person supported with assistive devises

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Non Standard Outputs:	Seed capital provided to 4 PWds groups stationery procured 4 meetings held for Elderly District executive committee 4 meetings held for Elderly District executive committee 4 meetings held for Elderly District executive committee2 2 meetings held for District PWD Council 2 meetings held for Elderly District Council committee 2 support supervision visits conducted PWDs supported to attend National Celebrations 2 monitoring visits conducted for projects of PWDs Chairpersons facilitated monthly (PDW, Elderly)	1 PWDS development group-Katuugo B PWDS supported with seed capita to start a project for hire of outside catering services hire Utensils 1 PWds Executive committee meeting held 1 PWds selection committee meeting held 2 PWds groups supported with funds from The Ministry of Gender Labour and Social development with Special grant for PWds 1 person supported with a sewing machine donated by Mubende Women With Disabilities Association	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 meetings held for Elderly District Council committee 1 support supervision visit conducted PWDs supported to attend National Celebrations 1 monitoring visit conducted for projects of PWDs Chairpersons facilitated monthly (PDW, Elderly)	1 PWDS development group-Katuugo B PWDS supported with seed capita to start a project for hire of outside catering services hire Utensils 1 PWds Executive committee meeting held 1 PWds selection committee meeting held 2 PWds groups supported with funds from The Ministry of Gender Labour and Social development with Special grant for PWds 1 person supported with a sewing machine donated by Mubende Women With Disabilities Association
213002 Incapacity, death benefits and funeral expenses	1,010	1,010	100 %	252
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221009 Welfare and Entertainment	3,000	3,000	100 %	750
224006 Agricultural Supplies	12,000	12,000	100 %	3,000
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,410	19,410	100 %	4,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,410	19,410	100 %	4,852
Reasons for over/under performance:	Covid -19 jeopardized most of the programs for PWDS			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Technical staff trained about culture Culture mainstreamed in all departments	1 sensitization meeting undertaken Culture mainstreamed in all departments	Culture mainstreamed in all departments	1 sensitization meeting undertaken
227001 Travel inland	747	747	100 %	187

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	747	100 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747	747	100 %	187
Reasons for over/under performance: Negative attitude towards culture				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplace inspections conducted Sensitization against child labour undertaken Celebration of labour day undertaken	8 workstations inspected during FY 2019/2020 6 labour disputes settled for FY 2019/2020	Workplace inspections conducted Sensitization against child labour undertaken Celebration of labour day undertaken	2 workstations inspected 2 labour disputes settled
227001 Travel inland	596	596	100 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	596	596	100 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596	596	100 %	149
Reasons for over/under performance: Covid -19 pandemic affected sensitization of the public about child labour				
Output : 108113 Labour dispute settlement				
N/A				
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	8 labor disputes investigated 12 Labor 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 labor disputes investigated 2 Labor Disputes settled
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,300	87 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,300	87 %	325
Reasons for over/under performance: Covid -19 pandemic affected the conduct of community outreaches				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(2) 2 women councils supported 4 reports prepared and disseminated	(4) 1 District Women Council meeting held	(0) Women projects monitored	(1) 1 District Women Council meeting held
Non Standard Outputs:	Sensitization of Women council in skills development and women empowerment , Meetings held	Recovery of UWEP funds coordinated 1 review meeting for implementation of UWEP conducted 1 District Women Executive committee meeting held Assorted stationery procured Meals and refreshments procured	one review meeting of implementation of women projects and programs conducted	Recovery of UWEP funds coordinated 1 District Women Executive committee meeting held Assorted stationery procured Meals and refreshments procured
221002 Workshops and Seminars	500	500	100 %	125
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	732	568	77 %	183
227001 Travel inland	2,874	2,874	100 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,107	5,942	97 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,107	5,942	97 %	1,527
Reasons for over/under performance:	Recovery of UWEP funds was affected by CoVID-19 Many UWEP projects were affected by COVID-19 pandemic			
Output : 108115 Sector Capacity Development				
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(HP) 4 units of computer toner procured Assorted computer stationery procured	1 laptop computer procured (DEL itel 7) with a laptop bag 2 training sessions conducted for Sub county Community Development workers/Officers	1 unit of computer toner procured Assorted computer stationery procured
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:	The department was able to procure the laptop because funds were released to the Department			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	No of juvenile offenders transported to remand homes	2 juvenile Offenders were transported to Fortportal Remand Home	No of juvenile offenders transported to remand homes	2 juvenile Offenders were transported to Fortportal Remand Home
	Transport facilitation provided to Officials	4 Court sessions were attended	Transport facilitation provided to Officials	4 Court sessions were attended
	Community sensitisation about child laws , trafficking in persons act, referral pathways	16 social welfare reports prepared4 Children were resttled with their families	Community sensitisation about child laws , trafficking in persons act, referral pathways	16 social welfare reports prepared4 Children were resttled with their families
	support to GBV survivors provided	1 Child was found abandoned	support to GBV survivors provided	1 Child was found abandoned
	36 court sessions attended	4 radio announcements over Radio CBS were run announcing the recovery of the lost child	36 court sessions attended	4 radio announcements over Radio CBS were run announcing the recovery of the lost child
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	465	155 %	75
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	465	29 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	465	29 %	75

Reasons for over/under performance: The number of juveniles is on increase in the district yet the sector has a limited budget.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	4 departmental quarterly review meetings held at the headquarters	4 departmental quarterly review Meeting on OVC held	1 departmental quarterly review meeting held at the headquarters	1 departmental quarterly review Meeting on OVC held
	Allowances paid	4 OVC district reports submitted to the Ministry of Gender, Labour and Social Development	Allowances paid	Fuel and Lubricants procured
	Airtime and internet data procured	4 OVC district reports submitted to the Ministry of Gender, Labour and Social Development	Airtime and internet data	Assorted stationery procured
	4 quarterly PBS reports prepared and submitted to Planning Unit	4 OVC district reports submitted to the Ministry of Gender, Labour and Social Development	1 quarterly PBS report prepared and submitted to Planning Unit	Internet data procured
	1 Budget frame work paper prepared and submitted to Planning Unit for consolidation of the District budget framework paper	entire Financial year 2019/2020	projects monitored and reports submitted to relevant committees	1 quarterly PBS report prepared and submitted to the Planner for consolidation of the District report
	4 monitoring and supervision visits conducted	Assorted stationery procured	1 laptop computer procured(it 7)	Departmental projects monitored
	3 computers serviced	Internet data procured		
	4 units of tonner procured	1 quarterly PBS report prepared and submitted to the Planner for consolidation of the District report		
	assorted computer stationery procured	Departmental projects monitored		
	2 consultative meetings with the MGLSD and development partners conducted			
	2 NGO monitoring sessions conducted			
	2 NGO fora meetings held			
	Community Development Officers mentored			
	Staff performance support supervision undertaken			
	Assorted stationery procured			
	Staff appraised			
	bank charges paid			
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	375
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	717	717	100 %	179
221014 Bank Charges and other Bank related costs	516	0	0 %	0
222001 Telecommunications	240	240	100 %	60
227002 Travel abroad	4,000	4,000	100 %	1,000

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227004 Fuel, Lubricants and Oils	1,583	1,583	100 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,276	9,040	80 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,276	9,040	80 %	2,260
Reasons for over/under performance: COVID -19 pandemic affected many activities that had been planned for fourth quarter. The following sub Counties have no substantively appointed Community Development Officers. These are Manyaseka Sub County, Nalutuntu Sub County, Myanzi Sub County. Makokoto Sub County, and Kiganda Sub County. The Department of Community Bases services has no Vehicle to facilitate movement of staff to the field				
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>139,170</i>	<i>99 %</i>	<i>33,834</i>
<i>Non-Wage Recurrent:</i>	<i>64,471</i>	<i>59,151</i>	<i>92 %</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>198,322</i>	<i>96.8 %</i>	<i>48,621</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, 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, 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, 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
211101 General Staff Salaries	74,691	64,973	87 %		8,954
221002 Workshops and Seminars	1,780	1,488	84 %		0
221009 Welfare and Entertainment	1,200	1,543	129 %		0
221011 Printing, Stationery, Photocopying and Binding	807	817	101 %		101
222003 Information and communications technology (ICT)	500	643	129 %		0
227001 Travel inland	1,523	2,126	140 %		0
227004 Fuel, Lubricants and Oils	4,000	3,633	91 %		168
Wage Rect:	74,691	64,973	87 %		8,954
Non Wage Rect:	9,809	10,251	105 %		269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,500	75,224	89 %		9,224
Reasons for over/under performance:	Funds utilised as planned,however low performance is due to:Low realisation of local revenue				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	12 DTPC and Joint DTPC meetings held, National Budget conference attended, District Budget conference held, LLGs Budget conferences guided and attended, LLG priorities compiled and distributed to departments.	3 DTPC and Joint DTPC meetings held, National Budget conference attended, 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	7,603	100 %	1,901
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800	100 %	950
222003 Information and communications technology (ICT)	800	7,077	885 %	6,477
227001 Travel inland	3,797	3,797	100 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	22,277	139 %	10,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	22,277	139 %	10,277

Reasons for over/under performance: Over performance is because the department spent more funds than planned on this item

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	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	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	120	120	100 %	30

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227001 Travel inland	1,880	1,880	100 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: Funds utilised as planned				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population action plan developed, Population data updated, Surveys conducted. Dissemination of population data.	Population action plan developed, Population data updated, Surveys conducted. Dissemination of population data.	Population action plan developed, Population data updated, Surveys conducted. Dissemination of population data.	Population action plan developed, Population data updated, Surveys conducted. Dissemination of population data.
227001 Travel inland	2,600	2,600	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	650
Reasons for over/under performance: Funds utilised as planned				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	LLG mentoring done, DDEG IPFs disseminated, DDEG guidelines disseminated to stakeholders, DDEG BOQs preparations facilitated, DDEG accountabilities done, DDEG inspection facilitate, environment screening and impact assessment facilitated, DDEG compliance followed up at HLG and LLGS, LLGs mentored, Internal DDEG audits facilitated.	LLG mentoring done, DDEG IPFs disseminated, DDEG guidelines disseminated to stakeholders, DDEG BOQs preparations facilitated, DDEG 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.	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.
221011 Printing, Stationery, Photocopying and Binding	3,800	3,929	103 %	0
222003 Information and communications technology (ICT)	300	250	83 %	0

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227001 Travel inland	9,797	3,900	40 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,529	76 %	300
Gou Dev:	11,897	6,550	55 %	0
External Financing:	0	0	0 %	0
Total:	13,897	8,079	58 %	300

Reasons for over/under performance: Low performance is because the department spent less development funds than planned on this item

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	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	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	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
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221009 Welfare and Entertainment	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: Funds utilised as planned

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.	Not Planned	Not Planned	Not Planned
221008 Computer supplies and Information Technology (IT)	15,549	14,247	92 %	13,604

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227001 Travel inland	1,297	2,429	187 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	643	129 %	0
Gou Dev:	16,346	16,033	98 %	14,901
External Financing:	0	0	0 %	0
Total:	16,846	16,676	99 %	14,901

Reasons for over/under performance: Funds were utilised as planned for this FY 2019/20

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	PBS BFP 2020/2021 compiled and submitted to line ministries, PBS Draft work plan 2020/2021 compiled and submitted to line ministries, PBS final Workplan 2020/2021 compiled and submitted to line ministries, Political, Enrollment, staff and assets register data collected and updated in the PBS , DDEG Annual, Quarterly work plans and reports compiled and submitted to line ministries.	PBS BFP 2020/2021 compiled and submitted to line ministries, PBS Draft work plan 2020/2021 compiled and submitted to line ministries, PBS final Workplan 2020/2021 compiled and submitted to line ministries, Political, Enrollment, staff and assets register data collected and updated in the PBS , DDEG Annual, Quarterly work plans and reports compiled and submitted to line ministries.	PBS BFP 2020/2021 compiled and submitted to line ministries, PBS Draft work plan 2020/2021 compiled and submitted to line ministries, PBS final Workplan 2020/2021 compiled and submitted to line ministries, Political, Enrollment, staff and assets register data collected and updated in the PBS , DDEG Annual, Quarterly work plans and reports compiled and submitted to line ministries.	PBS BFP 2020/2021 compiled and submitted to line ministries, PBS Draft work plan 2020/2021 compiled and submitted to line ministries, PBS final Workplan 2020/2021 compiled and submitted to line ministries, Political, Enrollment, staff and assets register data collected and updated in the PBS , DDEG Annual, Quarterly work plans and reports compiled and submitted to line ministries.
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221009 Welfare and Entertainment	7,000	8,360	119 %	1,750
221011 Printing, Stationery, Photocopying and Binding	4,600	9,966	217 %	5,600
222001 Telecommunications	2,760	3,171	115 %	660
227001 Travel inland	7,589	6,225	82 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	19,793	113 %	4,375
Gou Dev:	4,449	7,929	178 %	4,600
External Financing:	0	0	0 %	0
Total:	21,949	27,722	126 %	8,975

Reasons for over/under performance: Over performance is because the department spent more funds than planned on this item

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	4 Quarterly PAF monitoring conducted, Quarterly 4 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.	4 Quarterly PAF monitoring conducted, Quarterly 4 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.	1 Quarterly PAF monitoring conducted, Quarterly 1 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.	1 Quarterly PAF monitoring conducted, Quarterly 1 DDEG monitoring conducted, Internal Assessment done, LLGs mentored, compliance checks on DDEG guidelines done.
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,818	2,609	93 %	600
222001 Telecommunications	360	300	83 %	60
227001 Travel inland	17,353	18,553	107 %	9,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,993	14,745	92 %	3,998
Gou Dev:	6,538	8,717	133 %	6,538
External Financing:	0	0	0 %	0
Total:	22,531	23,462	104 %	10,536
Reasons for over/under performance:	over performance is because the department spent more development funds than planned on this item			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	74,691	64,973	87 %	8,954
Non-Wage Reccurent:	71,402	78,939	111 %	21,619
GoU Dev:	39,230	39,230	100 %	26,039
Donor Dev:	0	0	0 %	0
Grand Total:	185,323	183,141	98.8 %	56,613

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries	Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries		Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries	Staff salaries paid, Small office equipment procured, Departmental fuel procures, Workshops and meetings attended, consultations to line ministries done, audit reports submitted to line ministries
211101 General Staff Salaries	38,689	30,330	78 %		1,314
221009 Welfare and Entertainment	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
Wage Rect:	38,689	30,330	78 %		1,314
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,189	30,330	75 %		1,314
Reasons for over/under performance:	under performance is because the department spent less funds than planned, because of low local revenues				
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.	(1) Quarterly Internal Audit Reports prepared and submitted.		(2020-08-01)Quarterly Internal Audit Reports prepared and submitted.	(2020-07-14)Quarterly Internal Audit Reports prepared and submitted.
Non Standard Outputs:	4 Internal Department audits done	4 Internal Department audits done		1 Internal Department audits done	1 Internal Department audits done
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	9,091	9,091	100 %		2,273

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228002 Maintenance - Vehicles	887	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	12,091	83 %	3,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	12,091	83 %	3,023
Reasons for over/under performance: under performance is because the department spent less funds than planned, because of low local revenues				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,689</i>	<i>30,330</i>	<i>78 %</i>	<i>1,314</i>
<i>Non-Wage Reccurent:</i>	<i>16,078</i>	<i>12,091</i>	<i>75 %</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>42,421</i>	<i>77.5 %</i>	<i>4,337</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Tropical FM Radio, Heart FM radio, Mubende Point FM radio		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio	(1)Heart FM radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District	(1) One Trade sensitisation meetings organised at the District		(1)Trade sensitisation meetings organised at the District	(1)One Trade sensitisation meetings organised at the District
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law		(100)Businesses inspected for compliance to the law	(100)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses	(100) businesses issued with trade licenses		(100)businesses issued with trade licenses	(100)businesses issued with trade licenses
Non Standard Outputs:	Communities trained in cooperatives,	-10 Cooperatives trained in Agri-business -11 Business plans developed -573 VSLA Associations formed and trained		Communities trained in cooperatives,	-10 Cooperatives trained in Agri-business -11 Business plans developed -573 VSLA Associations formed and trained
211101 General Staff Salaries	18,308	13,731	75 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001 Telecommunications	120	120	100 %		30
227001 Travel inland	2,918	918	31 %		230
Wage Rect:	18,308	13,731	75 %		0
Non Wage Rect:	3,538	1,538	43 %		385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,846	15,269	70 %		385
Reasons for over/under performance:	Low performance is because the department spent less funds than planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(1) one awareness radio shows participated in		(1)awareness radio shows participated in	(1)One awareness radio shows participated in
No of businesses assited in business registration process	(1000) businesses assited in business registration process	(100) businesses assited in business registration process		(100)businesses assited in business registration process	(100)businesses assited in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards	(100) enterprises linked to UNBS for product quality and standards	(100)enterprises linked to UNBS for product quality and standards	(100)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Workshops and seminars attended	No workshop attended	Workshops and seminars attended	No workshop attended to
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	2,357	2,357	100 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	2,877	100 %	719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,877	2,877	100 %	719
Reasons for over/under performance: As a result of Covid-19 outbreak in the country, no workshops were allowed. Funds utilised as planned				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) producers or producer groups linked to market internationally through UEPB	(2) producers or producer groups linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated	(1) one market information reports disseminated	(1)market information reports disseminated	(1)one market information report disseminated
Non Standard Outputs:	Markets inspected and Monitored	4 Markets inspected and Monitored	Markets inspected and Monitored	4 Markets inspected and Monitored
221011 Printing, Stationery, Photocopying and Binding	500	506	101 %	131
227001 Travel inland	3,120	3,120	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	3,626	100 %	911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	3,626	100 %	911
Reasons for over/under performance: Funds utilised as planned				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative groups supervised	(5) Five cooperative groups supervised	(2)cooperative groups supervised	(5)Five cooperative groups 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)15 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(15) cooperatives assisted in registration	(15) 15 cooperative groups mobilized for registration	(2)cooperatives assisted in registration	(15)cooperative groups mobilized for registration

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Non Standard Outputs:	Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided	Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided	Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided	Communities trained in cooperative laws, Books of cooperative audited, Witnessing Handovers, AGMS Guided
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	2,580	2,580	100 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	800
Reasons for over/under performance:	Over performance in this area was due to concentration during Covid time as many other activities were on hold, however funds were utilised as planned			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed 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) Sure deal entertainment centre	(2)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment centre	(2)Sure deal entertainment centre.
No. and name of new tourism sites identified	(1) Lubali Gold Mines	(1) Bukuya tourism Caves	(1)Lubali Gold Mines	(1)Bukuya tourism Caves
Non Standard Outputs:	New tourism sites identified, Sensitisation done	-Carried out inspection of Bukuya Tourism Caves	New tourism sites identified, Sensitization done	-Carried out inspection of Bukuya Tourism Caves
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	0
222001 Telecommunications	120	90	75 %	0
227001 Travel inland	1,080	810	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	0
Reasons for over/under performance:	under performance is because the department spent less funds than planned on this item			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(1) one Opportunities identified for industrial development	(1)Opportunities identified for industrial development	(1)one Opportunities identified for industrial development

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No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support	(10)10 producer groups identified for collective value addition support
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 disseminated	(1)Reports on the nature of value addition support existing and needed	(1)Reports on the nature of value addition support disseminated
Non Standard Outputs:	Industry owners trained in business skills and communities sensitized.	Industry owners trained in business skills and communities sensitized.	Industry owners trained in business skills and communities sensitized.	industry owners trained in business skills and communities sensitized.
221011 Printing, Stationery, Photocopying and Binding	300	375	125 %	150
227001 Travel inland	700	970	139 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,345	135 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,345	135 %	595
Reasons for over/under performance:	Overperformance is because the department spent more funds than planned due to added activities Agriculture Cluster Program has helped the department in training many Groups for value addition in the District,			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of Government programs	-11 farmer groups sensitized on Agribusiness plan and Development. -Five Cooperative monitored and Audited	Monitoring and Evaluation of Government programs	-11 farmer groups sensitized on Agribusiness plan and Development. -Five Cooperative monitored and Audited
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	1,700	1,694	100 %	419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,994	100 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,994	100 %	494
Reasons for over/under performance:	Funds were spent as planned. Many activities did not move as projected due to Covid-19 lock down			
Total For Trade, Industry and Local Development : Wage Rect:	18,308	13,731	75 %	0
Non-Wage Reccurent:	17,735	15,735	89 %	3,934
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,044	29,467	81.8 %	3,934

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Makokoto				110,189	82,685
Sector : Works and Transport				27,704	20,658
Programme : District, Urban and Community Access Roads				27,704	20,658
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,971	3,986
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makokoto Sub-county	Kyabakadde Bulengeza - Nabisunsa	Other Transfers from Central Government		3,971	3,986
Output : District Roads Maintenance (URF)				23,733	16,672
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
Sector : Education				49,485	49,485
Programme : Pre-Primary and Primary Education				49,485	49,485
Capital Purchases					
Output : Classroom construction and rehabilitation				49,485	49,485
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Makokoto Kanoga PS 2 Classron Construction	Sector Development - Grant		49,485	49,485
Sector : Water and Environment				33,000	12,542
Programme : Rural Water Supply and Sanitation				33,000	12,542
Capital Purchases					
Output : Borehole drilling and rehabilitation				33,000	12,542
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbira Bbira	Sector Development -,- Grant		6,000	12,542
Building Construction - Maintenance and Repair-240	Bulyambudde Mabuubi	Sector Development -,- Grant		6,000	12,542
Building Construction - Boreholes- 208	Makokoto Makokoto HC II	Sector Development Grant		21,000	0

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LCIII : Kassanda				1,136,096	349,859
Sector : Agriculture				112,172	0
Programme : District Production Services				112,172	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				112,172	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Kitongo AGRICULTURAL SUPPLY	Sector Development Grant		112,172	0
Sector : Works and Transport				288,079	267,118
Programme : District, Urban and Community Access Roads				117,084	102,123
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,125	11,166
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda Sub-county	Namabaale Kalama - Kiryannongo road	Other Transfers from Central Government		11,125	11,166
Output : Urban unpaved roads Maintenance (LLS)				40,000	30,000
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
Output : District Roads Maintenance (URF)				65,959	60,957
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
Programme : District Engineering Services				170,995	164,995
Capital Purchases					
Output : Construction of public Buildings				170,995	164,995
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kitongo District Administration Block	District Discretionary Development Equalization Grant	-	170,995	164,995
Sector : Education				103,187	45,397
Programme : Pre-Primary and Primary Education				53,187	18,187
Capital Purchases					
Output : Classroom construction and rehabilitation				53,187	18,187
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
Programme : Education & Sports Management and Inspection				50,000	27,210
Capital Purchases					
Output : Administrative Capital				50,000	27,210
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
Sector : Health			545,349	5,945
Programme : Primary Healthcare			536,097	1,833
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,668	1,833
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				
Output : Non Standard Service Delivery Capital			32,429	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitongo Fetching Kassanda HC IV	Sector Development - Grant	32,429	0
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kitongo Construction of Makokoto HCIII	Sector Development - Grant	500,000	0
Programme : Health Management and Supervision			9,252	4,112
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,252	4,112
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	2,056
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
Sector : Water and Environment			77,308	31,399
Programme : Rural Water Supply and Sanitation			77,308	31,399
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,308	18,802

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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	19,802	8,033
Output : Borehole drilling and rehabilitation			45,000	12,597
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
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitongo motorcycles	Transitional Development Grant	10,000	0
LCIII : Kiganda			122,852	191,649
Sector : Works and Transport			34,852	36,013
Programme : District, Urban and Community Access Roads			34,852	36,013
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,699	9,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda Sub-county	Kyojjomanyi Kyojjomanyi - Lutunku road	Other Transfers from Central Government	9,699	9,734
Output : District Roads Maintenance (URF)			25,153	26,279
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
Sector : Education				35,000	57,243
Programme : Pre-Primary and Primary Education				35,000	57,243
Capital Purchases					
Output : Classroom construction and rehabilitation				35,000	57,243
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kinoni Phase1 Classroom Block Kinoni PS	Sector Development - Grant		35,000	57,243
Sector : Health				20,000	85,400
Programme : Primary Healthcare				20,000	85,400
Capital Purchases					
Output : Specialist Health Equipment and Machinery				20,000	85,400
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kawungeera Kiganda HCIV Solar	Sector Development - Grant		20,000	85,400
Sector : Water and Environment				33,000	12,992
Programme : Rural Water Supply and Sanitation				33,000	12,992
Capital Purchases					
Output : Borehole drilling and rehabilitation				33,000	12,992
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
LCIII : Kalwana				51,276	40,676
Sector : Works and Transport				39,276	27,777
Programme : District, Urban and Community Access Roads				39,276	27,777
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,404	8,435
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
Output : District Roads Maintenance (URF)			30,872	19,342
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
Sector : Water and Environment			12,000	12,899
Programme : Rural Water Supply and Sanitation			12,000	12,899
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,000	12,899
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
LCIII : Bukuya			132,897	78,978
Sector : Works and Transport			36,244	22,844
Programme : District, Urban and Community Access Roads			36,244	22,844
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,136	7,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Sub-county	Namiryango Kammondo - Bwanika	Other Transfers from Central Government	8,136	7,906
Output : District Roads Maintenance (URF)			28,108	14,938
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
Sector : Education			70,000	44,167
Programme : Pre-Primary and Primary Education			70,000	44,167
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	44,167

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Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bukuya Town Board Bukuya Islamic Phase1 classroom	Sector Development -, Grant	35,000	44,167
Building Construction - Structures-266	Ncwamazzi Naluzaali PS Phase1 classroom block	Sector Development -, Grant	35,000	44,167
Sector : Water and Environment			26,653	11,967
Programme : Rural Water Supply and Sanitation			26,653	11,967
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,653	11,967
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabosi Bujonjo	Sector Development -, 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 -, Grant	6,000	11,967
LCIII : Nalutuntu			303,431	125,210
Sector : Works and Transport			59,631	31,491
Programme : District, Urban and Community Access Roads			59,631	31,491
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,429	6,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu Sub-county	Nalutuntu Kakungube - Nkandwa road	Other Transfers from Central Government	6,429	6,453
Output : District Roads Maintenance (URF)			53,202	25,038
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
Sector : Education				35,000	0
Programme : Pre-Primary and Primary Education				35,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				35,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Nalutuntu Phase1 classroom construction Nkadwa PS	Sector Development - Grant		35,000	0
Sector : Water and Environment				208,800	93,719
Programme : Rural Water Supply and Sanitation				208,800	93,719
Capital Purchases					
Output : Construction of piped water supply system				208,800	93,719
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	Gambwa Ggambwa trading center	Sector Development Grant		12,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Gambwa Gambwa Trading Center	Sector Development - Grant		196,800	93,719
LCIII : Kitumbi				403,573	151,018
Sector : Works and Transport				76,573	59,314
Programme : District, Urban and Community Access Roads				76,573	59,314
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,877	14,932
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitumbi Sub-county	Bulinimula Bulinimula - Nakabiso	Other Transfers from Central Government		14,877	14,932
Output : District Roads Maintenance (URF)				61,696	44,383
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
Sector : Education				103,000	82,662
Programme : Pre-Primary and Primary Education				103,000	82,662
Capital Purchases					
Output : Classroom construction and rehabilitation				81,000	82,662
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Kitumbi Construction of Kakondwe P/S	Sector Development - Grant		81,000	82,662
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buseregenyu Buseregenyu PS	District Discretionary Development Equalization Grant		22,000	0
Sector : Health				195,000	0
Programme : Primary Healthcare				195,000	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				150,000	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Buseregenyu Staff House Buseregenyu HCIII and Kikandwa HCIII	Sector Development - Grant		150,000	0
Output : Staff Houses Construction and Rehabilitation				45,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kitumbi kyakiddu	District Discretionary Development Equalization Grant		45,000	0
Sector : Water and Environment				29,000	9,042
Programme : Rural Water Supply and Sanitation				29,000	9,042
Capital Purchases					
Output : Borehole drilling and rehabilitation				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Bulinimula Bulinimula	Sector Development - Grant		21,000	0

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Output : Construction of piped water supply system				8,000	9,042
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kitumbi Lubaaali Trading Center	Sector Development - Grant		8,000	9,042
LCIII : Manyogaseka				710,325	240,499
Sector : Works and Transport				59,511	23,561
Programme : District, Urban and Community Access Roads				59,511	23,561
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				2,984	2,995
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manyogaseka Sub-county	Lutuunku Lutunku - Kyemeza road	Other Transfers from Central Government		2,984	2,995
Output : District Roads Maintenance (URF)				56,527	20,566
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
Sector : Education				650,814	216,938
Programme : Secondary Education				650,814	216,938
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				650,814	216,938
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Manyogaseka Mayogaseka SEED School	Sector Development - Grant		650,814	216,938
LCIII : Myanzi				70,028	43,877
Sector : Works and Transport				26,028	23,971

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Programme : District, Urban and Community Access Roads			26,028	23,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,442	5,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Sub-county	Myanzi Mpamujugu - Kigozi rd	Other Transfers from Central Government	5,442	5,462
Output : District Roads Maintenance (URF)			20,586	18,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kigalama Kigalama - Kamuli	Other Transfers from Central Government	20,586	18,509
Sector : Water and Environment			44,000	19,906
Programme : Rural Water Supply and Sanitation			44,000	19,906
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	19,906
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myanzi 5 stance pit lined pit latrine	Sector Development - Grant	23,000	19,906
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kampiri Kampiri	Sector Development - Grant	21,000	0
LCIII : Missing Subcounty			1,757,338	9,999,682
Sector : Education			1,532,337	9,887,181
Programme : Pre-Primary and Primary Education			679,644	6,658,943
Higher LG Services				
Output : Primary Teaching Services			0	6,221,517
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	6,221,517
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			679,644	437,426
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

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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

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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

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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
Programme : Secondary Education			852,693	3,228,239
Higher LG Services				
Output : Secondary Teaching Services			0	2,619,947

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,619,947
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			852,693	608,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	119,328	119,328
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
Sector : Health			225,001	112,501
Programme : Primary Healthcare			225,001	112,501
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			29,913	14,957
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			195,088	97,544
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

Vote:625 Kasanda District**Quarter4**

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