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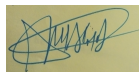
## Vote:625 Kasanda District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Bentunguura John Ag. Chief Administrative Officer*

**Date: 25/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	538,146	107,629	20%
<b>Discretionary Government Transfers</b>	3,297,581	887,007	27%
<b>Conditional Government Transfers</b>	17,232,588	4,099,520	24%
<b>Other Government Transfers</b>	7,645,220	147,882	2%
<b>External Financing</b>	539,637	71,317	13%
<b>Total Revenues shares</b>	<b>29,253,172</b>	<b>5,313,355</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,730,226	700,466	554,685	26%	20%	79%
Finance	296,645	69,057	66,810	23%	23%	97%
Statutory Bodies	601,706	146,380	126,637	24%	21%	87%
Production and Marketing	7,683,493	196,178	159,001	3%	2%	81%
Health	3,630,916	866,812	550,142	24%	15%	63%
Education	11,652,378	2,614,758	2,219,679	22%	19%	85%
Roads and Engineering	1,045,677	281,307	219,618	27%	21%	78%
Water	757,612	242,099	236,828	32%	31%	98%
Natural Resources	204,420	50,871	48,693	25%	24%	96%
Community Based Services	332,907	69,677	68,997	21%	21%	99%
Planning	198,537	48,048	28,946	24%	15%	60%
Internal Audit	81,572	18,955	4,745	23%	6%	25%
Trade Industry and Local Development	37,081	8,747	8,746	24%	24%	100%
<b>Grand Total</b>	<b>29,253,172</b>	<b>5,313,355</b>	<b>4,293,527</b>	<b>18%</b>	<b>15%</b>	<b>81%</b>
<i>Wage</i>	<i>12,492,953</i>	<i>3,123,238</i>	<i>3,077,424</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,762,352</i>	<i>966,056</i>	<i>704,328</i>	<i>8%</i>	<i>6%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>3,458,230</i>	<i>1,152,743</i>	<i>440,459</i>	<i>33%</i>	<i>13%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>539,637</i>	<i>71,317</i>	<i>71,317</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

**Vote:625 Kasanda District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Kassanda District planned to receive shs 29,253,172,000 during the Financial Year 2020/21 and by the end of first quarter, the district had received shs 5,313,355,000 which was 18% of the the annual budget and spent shs 4,293,527,000(81%) of the budget released and 15 % of the annual budget The poor performance in receipts is attributed to non remittance of some donor funds especially by GAVI and WHO, other Planned transfers from government from ACDP and poor performance in local revenue collections due to Covid-19 pandemic that led to reduced revenue collection centres

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>538,146</b>	<b>107,629</b>	<b>20 %</b>
Local Services Tax	29,306	38,690	132 %
Land Fees	0	0	0 %
Local Hotel Tax	4,420	2,042	46 %
Application Fees	4,019	2,500	62 %
Business licenses	124,018	8,198	7 %
Other licenses	38,441	35,153	91 %
Royalties	11,000	0	0 %
Rates – Produced assets- from private entities	920	0	0 %
Rent & rates – produced assets – from other govt. units	12,000	2,300	19 %
Park Fees	27,450	2,500	9 %
Property related Duties/Fees	17,293	6,161	36 %
Advertisements/Bill Boards	1,901	1,850	97 %
Animal & Crop Husbandry related Levies	96,799	1,850	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	8,070	475	6 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	1,200	40	3 %
Inspection Fees	46,810	280	1 %
Market /Gate Charges	104,570	4,240	4 %
Court Filing Fees	200	0	0 %
Fees from appeals	100	0	0 %
Other Court Fees	0	0	0 %
Other Fees and Charges	4,500	1,350	30 %
Miscellaneous receipts/income	1,630	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,297,581</b>	<b>887,007</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	818,123	200,219	24 %
Urban Unconditional Grant (Non-Wage)	51,687	12,922	25 %
District Discretionary Development Equalization Grant	772,936	257,645	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,474,680	368,670	25 %

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

Urban Discretionary Development Equalization Grant	30,154	10,051	33 %
<b>2b.Conditional Government Transfers</b>	<b>17,232,588</b>	<b>4,099,520</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	10,868,273	2,717,068	25 %
Sector Conditional Grant (Non-Wage)	2,694,682	243,781	9 %
Sector Development Grant	2,635,338	878,446	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	338,522	84,630	25 %
Gratuity for Local Governments	675,972	168,993	25 %
<b>2c. Other Government Transfers</b>	<b>7,645,220</b>	<b>147,882</b>	<b>2 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	16,561	0	0 %
Uganda Road Fund (URF)	634,734	146,236	23 %
Uganda Women Entrepreneurship Program(UWEP)	18,622	1,645	9 %
Youth Livelihood Programme (YLP)	40,000	0	0 %
Agriculture Cluster Development Project (ACDP)	6,935,304	0	0 %
<b>3. External Financing</b>	<b>539,637</b>	<b>71,317</b>	<b>13 %</b>
United Nations Children Fund (UNICEF)	153,550	66,417	43 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	156,487	0	0 %
Mildmay International	79,600	4,900	6 %
<b>Total Revenues shares</b>	<b>29,253,172</b>	<b>5,313,355</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district planned to collect shs 134,536,393 during quarter the district was able to collect Shillings 107,629,114 which reimbursed to MOFPED as part of the advanced funds  
The underperformance was due to closure of some revenue generating entities like markets

**Cumulative Performance for Central Government Transfers**

The district planned to receive shs 20,530,168,788 from central government transfers and by the end of the quarter the actual release was Shillings 4,986,527,122 which included both conditional grants and discretionary transfers.

**Cumulative Performance for Other Government Transfers**

Kasanda District planned to receive UGX 7,645,220,336 under Other Government Transfers however, by the end of the Quarter the district had received UGX 147,881,784 from specifically URF and UWEP. No funds were received from ACDP and YLP as expected

**Cumulative Performance for External Financing**

The district planned to receive UGX 539,637,000 during the Financial Year from Donor funds however, by the end of the quarter, only UGX 71,317,028 was received from UNICEF and Mildmay International.

## Vote:625 Kasanda District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	7,123,782	47,308	1 %	1,780,946	47,308	3 %
District Production Services	559,711	111,694	20 %	149,222	111,694	75 %
<b>Sub- Total</b>	<b>7,683,493</b>	<b>159,001</b>	<b>2 %</b>	<b>1,930,167</b>	<b>159,001</b>	<b>8 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	746,910	126,145	17 %	186,728	126,145	68 %
District Engineering Services	298,767	93,474	31 %	95,042	93,474	98 %
<b>Sub- Total</b>	<b>1,045,677</b>	<b>219,618</b>	<b>21 %</b>	<b>281,770</b>	<b>219,618</b>	<b>78 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	37,081	8,746	24 %	9,270	8,746	94 %
<b>Sub- Total</b>	<b>37,081</b>	<b>8,746</b>	<b>24 %</b>	<b>9,270</b>	<b>8,746</b>	<b>94 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,619,178	1,436,671	22 %	1,727,502	1,436,671	83 %
Secondary Education	4,662,367	712,277	15 %	1,339,382	712,277	53 %
Education & Sports Management and Inspection	370,833	70,731	19 %	111,791	70,731	63 %
<b>Sub- Total</b>	<b>11,652,378</b>	<b>2,219,679</b>	<b>19 %</b>	<b>3,178,676</b>	<b>2,219,679</b>	<b>70 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,792,317	93,716	5 %	525,913	93,716	18 %
Health Management and Supervision	1,838,599	456,426	25 %	460,724	456,426	99 %
<b>Sub- Total</b>	<b>3,630,916</b>	<b>550,142</b>	<b>15 %</b>	<b>986,638</b>	<b>550,142</b>	<b>56 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	757,612	236,828	31 %	228,591	236,828	104 %
Natural Resources Management	204,420	48,693	24 %	55,605	48,693	88 %
<b>Sub- Total</b>	<b>962,032</b>	<b>285,521</b>	<b>30 %</b>	<b>284,196</b>	<b>285,521</b>	<b>100 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	332,907	68,997	21 %	83,227	68,997	83 %
<b>Sub- Total</b>	<b>332,907</b>	<b>68,997</b>	<b>21 %</b>	<b>83,227</b>	<b>68,997</b>	<b>83 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,730,226	554,685	20 %	724,721	554,685	77 %
Local Statutory Bodies	601,706	126,637	21 %	150,427	126,637	84 %
Local Government Planning Services	198,537	28,946	15 %	53,544	28,946	54 %
<b>Sub- Total</b>	<b>3,530,470</b>	<b>710,268</b>	<b>20 %</b>	<b>928,691</b>	<b>710,268</b>	<b>76 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	296,645	66,810	23 %	74,161	66,810	90 %
Internal Audit Services	81,572	4,745	6 %	20,393	4,745	23 %

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

	<i>Sub- Total</i>	378,217	71,555	19 %	94,554	71,555	76 %
<b>Grand Total</b>		29,253,172	4,293,527	15 %	7,777,189	4,293,527	55 %

**Vote:625 Kasanda District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,224,256</b>	<b>531,809</b>	<b>24%</b>	<b>556,064</b>	<b>531,809</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	92,058	23,014	25%	23,014	23,014	100%
District Unconditional Grant (Wage)	344,054	86,014	25%	86,014	86,014	100%
Gratuity for Local Governments	675,972	168,993	25%	168,993	168,993	100%
Locally Raised Revenues	40,358	77,959	193%	10,089	77,959	773%
Multi-Sectoral Transfers to LLGs_NonWage	583,293	53,699	9%	145,823	53,699	37%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	338,522	84,630	25%	84,630	84,630	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
<b>Development Revenues</b>	<b>505,971</b>	<b>168,657</b>	<b>33%</b>	<b>168,657</b>	<b>168,657</b>	<b>100%</b>
District Discretionary Development Equalization Grant	15,638	5,213	33%	5,213	5,213	100%
Multi-Sectoral Transfers to LLGs_Gou	490,333	163,444	33%	163,444	163,444	100%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,730,226</b>	<b>700,466</b>	<b>26%</b>	<b>724,721</b>	<b>700,466</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	494,054	123,514	25%	123,514	123,514	100%
Non Wage	1,730,202	293,841	17%	432,550	293,841	68%
<b>Development Expenditure</b>						
Domestic Development	505,971	137,330	27%	168,657	137,330	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,730,226</b>	<b>554,685</b>	<b>20%</b>	<b>724,721</b>	<b>554,685</b>	<b>77%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>114,455</b>	<b>22%</b>	
Wage	0		
Non Wage	114,455		
<b>Development Balances</b>	<b>31,326</b>	<b>19%</b>	
Domestic Development	31,326		
External Financing	0		
<b>Total Unspent</b>	<b>145,781</b>	<b>21%</b>	

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

The department received a total revenue of UGX 700,466,000 representing 97% of the planned receipts during first quarter. A total of UGX 554,685,000 was spent equivalent to 77% of the total revenue for quarter 1. The main expenditures were on Salaries, pension, gratuity and multi-sectoral transfers to Lower Local Governments.

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

UGX 145,781,000 was unspent representing 44% of revenue received in first quarter, of which non-wage was UGX 114,455,000 which was meant for pension and gratuity. Some pension and gratuity files had not been approved. Also, UGX 31,326,000 was development balances mainly from sub counties of Nalutuntu and Kitumbi whose projects had not been certified for payment.

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

Payment of salaries and pension and Gratuity to eligible employees Radio Talk shows and Publicity done on all radio stations of all District Monitoring and Supervision of all Government activities and projects carried out in the first quarter. Documents delivered to line ministries and to different Heads of Departments office premises safeguarded and kept clean Staff appraised and those due for confirmation confirmed in service. Paid pension and gratuity to some retired staff



## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,645</b>	<b>69,057</b>	<b>23%</b>	<b>74,161</b>	<b>69,057</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	64,451	16,113	25%	16,113	16,113	100%
District Unconditional Grant (Wage)	191,778	47,945	25%	47,945	47,945	100%
Locally Raised Revenues	40,416	5,000	12%	10,104	5,000	49%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>296,645</b>	<b>69,057</b>	<b>23%</b>	<b>74,161</b>	<b>69,057</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,778	47,945	25%	47,945	47,945	100%
Non Wage	104,867	18,866	18%	26,217	18,866	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,645</b>	<b>66,810</b>	<b>23%</b>	<b>74,161</b>	<b>66,810</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,247				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,247</b>	<b>3%</b>			

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

Finance department received a total revenue of UGX 69,057,000 representing 93% of the planned receipts during first quarter. The underperformance was due to low locally raised revenue allocation to the department. A total of UGX 66,810,000 was spent equivalent to 90% of the total revenue for first quarter. only UGX 2,247,000 of the nonwage was not spent by the end of the quarter.

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## Vote:625 Kasanda District

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Quarter1

### Reasons for unspent balances on the bank account

UGX 2,247,000 (3%) nonwage was not spent due to delays in funds processing towards the end of the quarter

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

Paid staff salaries for the months of July, August and September Prepared Final accounts Prepared URA returns

## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>601,706</b>	<b>146,380</b>	<b>24%</b>	<b>150,427</b>	<b>146,380</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	363,080	90,770	25%	90,770	90,770	100%
District Unconditional Grant (Wage)	203,760	50,940	25%	50,940	50,940	100%
Locally Raised Revenues	34,867	4,670	13%	8,717	4,670	54%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>601,706</b>	<b>146,380</b>	<b>24%</b>	<b>150,427</b>	<b>146,380</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,760	50,940	25%	50,940	50,940	100%
Non Wage	397,946	75,697	19%	99,487	75,697	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>601,706</b>	<b>126,637</b>	<b>21%</b>	<b>150,427</b>	<b>126,637</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,743</b>	<b>13%</b>			
Wage		0				
Non Wage		19,743				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,743</b>	<b>13%</b>			

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

The department received a total revenue of UGX 146,380,000 representing 97% of the planned receipts during first quarter. A total of UGX 126,637,000 was spent equivalent to 84% of the total revenue for first quarter. The main expenditures were on Salaries of political leaders and allowances to councillors including ex gratia

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## Vote:625 Kasanda District

Quarter1

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### Reasons for unspent balances on the bank account

A total of UGX 19,743,000 was unspent. The non wage funds were saved for payment of ex gratia for LCI and LCII chairperson

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

Paid salaries of political leaders One Council meeting conducted at the district headquarters 3 District Executive meetings were conducted at the district headquarters Land board meeting conducted contracts committee meetings were conducted Office stationery and fuel procured

## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,571,963</b>	<b>159,001</b>	<b>2%</b>	<b>1,892,991</b>	<b>159,001</b>	<b>8%</b>
District Unconditional Grant (Non-Wage)	800	200	25%	200	200	100%
Locally Raised Revenues	654	0	0%	163	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	6,935,304	0	0%	1,733,826	0	0%
Sector Conditional Grant (Non-Wage)	188,430	47,108	25%	47,108	47,108	100%
Sector Conditional Grant (Wage)	446,776	111,694	25%	111,694	111,694	100%
<b>Development Revenues</b>	<b>111,530</b>	<b>37,177</b>	<b>33%</b>	<b>37,177</b>	<b>37,177</b>	<b>100%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	111,530	37,177	33%	37,177	37,177	100%
<b>Total Revenues shares</b>	<b>7,683,493</b>	<b>196,178</b>	<b>3%</b>	<b>1,930,167</b>	<b>196,178</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	446,776	111,694	25%	111,694	111,694	100%
Non Wage	7,125,188	47,308	1%	1,781,297	47,308	3%
<b>Development Expenditure</b>						
Domestic Development	111,530	0	0%	37,177	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,683,493</b>	<b>159,001</b>	<b>2%</b>	<b>1,930,167</b>	<b>159,001</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		37,177	100%			

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

External Financing	0		
<b>Total Unspent</b>	<b>37,177</b>	<b>19%</b>	

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

A total of UGX 196,178,000 was received in first quarter representing 10% of the planned quarterly revenue. The department received 100% of the quarterly planned Wage, Sector non wage and Sector development grants. ACDP was not released during the quarter and this led to underperformance. In terms of expenditure, UGX 159,001,000 was spent (8%), development grant was not spent due to delays in procurement process. Major expenditure was on wage

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

UGX 37,177,000 (19%) was development grant that was not spent. Delayed procurement process for heifers, acaricides, herbicides, fish ponds, spray pumps, motorcycle, poultry and piggery

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

4 planning meetings conducted 100 field visits conducted 25 demos established 50 farmer trainings conducted 4 disease surveillance trips conducted 25 farmer groups strengthened

## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,206,524</b>	<b>551,177</b>	<b>25%</b>	<b>551,631</b>	<b>551,177</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	100	0	0%	25	0	0%
Locally Raised Revenues	1,717	0	0%	429	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	379,003	94,751	25%	94,751	94,751	100%
Sector Conditional Grant (Wage)	1,825,704	456,426	25%	456,426	456,426	100%
<b>Development Revenues</b>	<b>1,424,392</b>	<b>315,635</b>	<b>22%</b>	<b>435,007</b>	<b>315,635</b>	<b>73%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	477,487	0	0%	119,372	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	946,905	315,635	33%	315,635	315,635	100%
<b>Total Revenues shares</b>	<b>3,630,916</b>	<b>866,812</b>	<b>24%</b>	<b>986,638</b>	<b>866,812</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,825,704	456,426	25%	456,426	456,426	100%
Non Wage	380,820	93,716	25%	95,205	93,716	98%
<b>Development Expenditure</b>						
Domestic Development	946,905	0	0%	315,635	0	0%
External Financing	477,487	0	0%	119,372	0	0%
<b>Total Expenditure</b>	<b>3,630,916</b>	<b>550,142</b>	<b>15%</b>	<b>986,638</b>	<b>550,142</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,035</b>	<b>0%</b>			
Wage		0				
Non Wage		1,035				
<b>Development Balances</b>						
		<b>315,635</b>	<b>100%</b>			

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

Domestic Development	315,635		
External Financing	0		
<b>Total Unspent</b>	<b>316,670</b>	<b>37%</b>	

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

Health Department Planned to receive UGX 986,638,000 in first quarter but only UGX 866,812,000 equivalent to 88% of the the expected revenue. Donors did not release any funds to the department and this contributed to the under performance of the department in terms of revenues received. All sector grants (Wage, Non wage and development) were received at 100% as planned. UGX 549,082,000 was spent during the quarter representing 56% of the planned quarterly expenditure. 97% of nonwage was spent and 100% of wage was spent. major expenditure was on salaries, transfers to health facilities, Support supervision and review meetings

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

UGX 316,670,000 was the unspent balance by end of September representing 37% of the funds received. UGX 1,035,000 was non wage balance due to delays in transferring funds for Kyato HCII because they changed their bank account number while UGX 315,635,000 were development funds meant for health facility upgrade. Procurement process is being delayed by Ministry of Health

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

Integrated support supervision, District performance review meeting, Result based financing verification and validation held,



**Vote:625 Kasanda District****Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,645,478</b>	<b>2,226,891</b>	<b>21%</b>	<b>2,846,588</b>	<b>2,226,891</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	2,200	550	25%	550	550	100%
District Unconditional Grant (Wage)	78,734	19,684	25%	19,684	19,684	100%
Locally Raised Revenues	1,798	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	16,561	0	0%	4,140	0	0%
Sector Conditional Grant (Non-Wage)	1,950,391	57,709	3%	672,816	57,709	9%
Sector Conditional Grant (Wage)	8,595,793	2,148,948	25%	2,148,948	2,148,948	100%
<b>Development Revenues</b>	<b>1,006,900</b>	<b>387,867</b>	<b>39%</b>	<b>332,088</b>	<b>387,867</b>	<b>117%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	42,550	66,417	156%	10,638	66,417	624%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	964,350	321,450	33%	321,450	321,450	100%
<b>Total Revenues shares</b>	<b>11,652,378</b>	<b>2,614,758</b>	<b>22%</b>	<b>3,178,676</b>	<b>2,614,758</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,674,527	2,148,948	25%	2,168,632	2,148,948	99%
Non Wage	1,970,951	4,314	0%	677,956	4,314	1%
<b>Development Expenditure</b>						
Domestic Development	964,350	0	0%	321,450	0	0%
External Financing	42,550	66,417	156%	10,638	66,417	624%
<b>Total Expenditure</b>	<b>11,652,378</b>	<b>2,219,679</b>	<b>19%</b>	<b>3,178,676</b>	<b>2,219,679</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73,629</b>	<b>3%</b>			
Wage		19,684				

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

Non Wage	53,945		
<b>Development Balances</b>	<b>321,450</b>	<b>83%</b>	
Domestic Development	321,450		
External Financing	0		
<b>Total Unspent</b>	<b>395,079</b>	<b>15%</b>	

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

The department was released UGX 2,614,758,000 representing 22% the departmental annual budget and 82% of the quarterly budget. The department received 9% of the sector non wage due closure of schools as a result of Covid-19 pandemic. However, UNICEF disbursed UGX 66,417,000 against the planned UGX 10,638,000 to the department to support COVID-19 prevention activities in schools. The low performance was due to late not releasing of UPE and USE grant due to schools closure because of the covid 19 pandemic UGX 2,153,262,000 was spent, this is equivalent to 68% of the planned expenditure . major expenditure was on payment of salaries and school inspection and workshops with head teachers

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

A total of UGX 395,079,000 was unspent representing 15% of the received funds, of which UGX 19,684,000 was wage, 53,945,000 was non wage for transferring to schools, UGX, UGX 321,450, was development grant for a seed school construction. Generally. The low performance of funds was due to late release of UPE and USE grant due to schools closure because of the covid 19 pandemic and also the delays in the procurement processes. In addition UNICEF funds were withdrawn and activities were ongoing

**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

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>801,471</b>	<b>199,905</b>	<b>25%</b>	<b>200,368</b>	<b>199,905</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	22,500	5,625	25%	5,625	5,625	100%
District Unconditional Grant (Wage)	112,176	28,044	25%	28,044	28,044	100%
Locally Raised Revenues	32,061	20,000	62%	8,015	20,000	250%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	634,734	146,236	23%	158,684	146,236	92%
<b>Development Revenues</b>	<b>244,206</b>	<b>81,402</b>	<b>33%</b>	<b>81,402</b>	<b>81,402</b>	<b>100%</b>
District Discretionary Development Equalization Grant	244,206	81,402	33%	81,402	81,402	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,045,677</b>	<b>281,307</b>	<b>27%</b>	<b>281,770</b>	<b>281,307</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,176	28,044	25%	28,044	28,044	100%
Non Wage	689,295	112,101	16%	172,324	112,101	65%
<b>Development Expenditure</b>						
Domestic Development	244,206	79,474	33%	81,402	79,474	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,045,677</b>	<b>219,618</b>	<b>21%</b>	<b>281,770</b>	<b>219,618</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,761</b>	<b>30%</b>			
Wage		0				
Non Wage		59,761				
<b>Development Balances</b>		<b>1,928</b>	<b>2%</b>			
Domestic Development		1,928				
External Financing		0				

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

<b>Total Unspent</b>	<b>61,689</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department Recurrent revenues were 25% of the annual budget and development revenues were 33%. 78% of the total revenues planned were spent and only UGX 61,689,00 was left on the account

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

UGX 61,689,000 was the unspent balance representing 22% of the revenues received. The balances on account are for routine manual maintenance by road gangs and other mechanized works which is still in progress on some roads. Funds were received in the middle of the quarter and yet frequent rains have slowed down the works

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

One cycle of routine manual maintenance was carried out on 460km of district roads Routine mechanized maintenance was carried out on 54km of district roads Bottleneck improvement was carried out on 4 spots on district roads Phased completion of the storied District office block

## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,258</b>	<b>31,314</b>	<b>25%</b>	<b>31,314</b>	<b>31,314</b>	<b>100%</b>
District Unconditional Grant (Wage)	43,304	10,826	25%	10,826	10,826	100%
Sector Conditional Grant (Non-Wage)	81,954	20,488	25%	20,488	20,488	100%
<b>Development Revenues</b>	<b>632,355</b>	<b>210,785</b>	<b>33%</b>	<b>197,277</b>	<b>210,785</b>	<b>107%</b>
Sector Development Grant	612,553	204,184	33%	190,676	204,184	107%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>757,612</b>	<b>242,099</b>	<b>32%</b>	<b>228,591</b>	<b>242,099</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,304	10,826	25%	10,826	10,826	100%
Non Wage	81,954	17,985	22%	20,488	17,985	88%
<b>Development Expenditure</b>						
Domestic Development	632,355	208,017	33%	197,277	208,017	105%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>757,612</b>	<b>236,828</b>	<b>31%</b>	<b>228,591</b>	<b>236,828</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,503</b>	<b>8%</b>			
Wage		0				
Non Wage		2,503				
<b>Development Balances</b>						
		<b>2,768</b>	<b>1%</b>			
Domestic Development		2,768				
External Financing		0				
<b>Total Unspent</b>		<b>5,272</b>	<b>2%</b>			

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

Recurrent revenues were 25% of annual budget while Development revenues were 33% of annual budget In terms of expenditure, the department spent 104% of the quarterly. the over expenditure was due to increased quarterly allocation of sector development fund than the quarterly plan

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

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

UGX 5,272,000 was left on the account and these are for ongoing projects including drilling of 6 hand pump boreholes and 3 production wells

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

District advocacy meeting, 2 Sub-county level advocacy meetings, 1 meeting for the DWSSCC, Extension workers meeting, Triggering of CLTS in 20 villages, Home improvement campaigns in 20 villages, Rehabilitation of 10 boreholes, Construction of 1 5-stance line pit latrine, Water quality testing on 30 water facilities, Phased construction of Kyabakadde solar powered water system

## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>198,420</b>	<b>48,871</b>	<b>25%</b>	<b>49,605</b>	<b>48,871</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,589	647	25%	647	647	100%
District Unconditional Grant (Wage)	166,800	41,700	25%	41,700	41,700	100%
Locally Raised Revenues	2,934	0	0%	733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	26,097	6,524	25%	6,524	6,524	100%
<b>Development Revenues</b>	<b>6,000</b>	<b>2,000</b>	<b>33%</b>	<b>6,000</b>	<b>2,000</b>	<b>33%</b>
District Discretionary Development Equalization Grant	6,000	2,000	33%	6,000	2,000	33%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>204,420</b>	<b>50,871</b>	<b>25%</b>	<b>55,605</b>	<b>50,871</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,800	41,700	25%	41,700	41,700	100%
Non Wage	31,620	6,993	22%	7,905	6,993	88%
<b>Development Expenditure</b>						
Domestic Development	6,000	0	0%	6,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>204,420</b>	<b>48,693</b>	<b>24%</b>	<b>55,605</b>	<b>48,693</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>178</b>	<b>0%</b>			
Wage		0				
Non Wage		178				
<b>Development Balances</b>		<b>2,000</b>	<b>100%</b>			
Domestic Development		2,000				
External Financing		0				

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

<b>Total Unspent</b>	<b>2,178</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive a total of 204,407,712 revenues out of which 198,407,712 was recurrent and 2,000,000 was development. The first quarter the department received 50,870,000 total revenues out of which 2,000,000 was development and 48,871,000 was recurrent. Low performance for local revenue was due to lower realization from revenue collections due to the covid 19 pandemic. The department spent 25% of its annual wage, 22% of its non wage recurrent annual budget and no expenditure was done on development funds. The higher performance on non wage was due to responses on emergency issues such as floods that required more attention especially in the environment sector

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

UGX 2,178,000 was un spent of which UGX 2,000,000 was DDEG balance. The funds still on account are for works and supplies whose process for procurement of service providers was still ongoing by the close of the quarter.

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

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



## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>313,307</b>	<b>64,777</b>	<b>21%</b>	<b>78,327</b>	<b>64,777</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	2,563	625	24%	641	625	98%
District Unconditional Grant (Wage)	195,334	48,834	25%	48,834	48,834	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	58,622	1,645	3%	14,655	1,645	11%
Sector Conditional Grant (Non-Wage)	54,692	13,673	25%	13,673	13,673	100%
<b>Development Revenues</b>	<b>19,600</b>	<b>4,900</b>	<b>25%</b>	<b>4,900</b>	<b>4,900</b>	<b>100%</b>
External Financing	19,600	4,900	25%	4,900	4,900	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>332,907</b>	<b>69,677</b>	<b>21%</b>	<b>83,227</b>	<b>69,677</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,334	48,834	25%	48,834	48,834	100%
Non Wage	117,973	15,264	13%	29,493	15,264	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	19,600	4,900	25%	4,900	4,900	100%
<b>Total Expenditure</b>	<b>332,907</b>	<b>68,997</b>	<b>21%</b>	<b>83,227</b>	<b>68,997</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>680</b>	<b>1%</b>			
Wage		0				
Non Wage		680				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>680</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department of Gender and Community Based services planned and budgeted to receive SHS 332,906,887 for Financial year 2020/2021. The department during the first quarter for financial Year 2020/2021 received a total sum of SHS 69,677,064 from various sources representing 21 % of the total annual budget. Out of the total budget Shs 625,000 was District unconditional Grant (none wage) representing 98% of the quarterly plan, ,SHS 48,833,500 was District Unconditional Grant(wage) representing 100 % of the quarterly wage budget, SHS 13,673,098 was Sector Conditional Grant(None wage) representing 100% of the quarterly plan and SHS 4,900,000 was External Financing by Mildmay representing 100% of quarterly plan and SHS1,645,466 was other transfers from Central Government represent 11% of the quarterly plan. The department was not allocated any locally raised revenue during the first quarter for FY 2020/2021. About 83% of the the quarterly planned revenues was spent expenditure

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

Non wage of Shs 680,000 was left on the account due to system errors

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

The department of Gender and Community Based services registered the following achievements during the first quarter for financial year 2020/2021:- 1.Salaries paid to staff for 3 months of July, August and September 2. 1 departmental staff meeting held at the headquarter 3. 12 UWEP groups projects were supported with funds under Ugand a Women entrepreneurship programe worth 120, 050,000 4.ASante Africa Foundation a CBO suported and trained 45 school learners with reproductive health, sanitation and hygiene and preperation of re usable sanitary towels.pads. 4 court sessions were attended and two children were placed with the Ftaher to the Fatherless home for care and support as they were abandoned by their parents. (60 Associations under the Presidential Initiative for wealth and job creation were registered, 4 Farmer institutional development sessions were undertaken, 12 Women groups projects were supported with 120,050,000 (one hundred twenty millions fifty thousands shillings) under UWEP by the Government of Uganda and MGLSD, 12 PWDS applications were submitted to the MGLSD for consideration for funding under the National Special Grant for People with Disabilities. 120 Young women and Adult girls enrolled for skills training under the DREAMS projects sponsored by Mildmay Uganda Stationery and lubricants procured 1 staff perfromance support supervision conducted FAL activities coordinated 1 Executive committee for the Women Council held 1 Women Council meeting held 1 Exe1 Executive committee for the Women Council held 1 Youth Council meeting held 1 Youth Executive committee for the Youth Council held 1 Youth Council meeting held 1 Executive committee meeting for PWDs held 1 vetting committee for the PWDs projects held 1 project fro PWDs supported with 3, 000,000/ under the Special Grant for PWDs Prepared and submitted the UWEP annual workplan to the MGLSP Coordinated the payment of 128,700,000 to Senior Citizens

**Vote:625 Kasanda District****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,624</b>	<b>32,410</b>	<b>21%</b>	<b>37,906</b>	<b>32,410</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	75,639	18,910	25%	18,910	18,910	100%
District Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Locally Raised Revenues	21,985	0	0%	5,496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>46,914</b>	<b>15,638</b>	<b>33%</b>	<b>15,638</b>	<b>15,638</b>	<b>100%</b>
District Discretionary Development Equalization Grant	46,914	15,638	33%	15,638	15,638	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>198,537</b>	<b>48,048</b>	<b>24%</b>	<b>53,544</b>	<b>48,048</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	1,579	3%	13,500	1,579	12%
Non Wage	97,624	11,728	12%	24,406	11,728	48%
<b>Development Expenditure</b>						
Domestic Development	46,914	15,638	33%	15,638	15,638	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,537</b>	<b>28,946</b>	<b>15%</b>	<b>53,544</b>	<b>28,946</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,102</b>	<b>59%</b>			
Wage		11,921				
Non Wage		7,181				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,102</b>	<b>40%</b>			

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

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

The Annual Approved Budget was shs 198,537,000 for planning department and shs 15,638,000 was received making a 24% of the annual Budget. Shillings UGX 53,544,000, was planned for First Quarter and UGX 48,048,000 was received representing 90% of the Planned Quarterly Revenues. In terms of Expenditures, the department spent UGX 28,946,000 representing 54% of the quarterly planning expenditures. Major expenditure was on monitoring activities, appraisal of projects and reporting

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

UGX 1,9102,000 Was unspent representing a 40% of the received revenues of which UGX 11,921,000 was Wage balance due to delayed recruitment of other planning department staff and UGX 7,181,000 was non wage balance due understaffing that led to minimised the capacity to implement all planned activities in time

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

We conducted Internal performance Assessment for FY2019/20 Conducting Joint Monitoring of all projects for both ongoing and new projects Paid salary for the planner Held District Technical Planning Committee meetings at district headquarters

## Vote:625 Kasanda District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,572</b>	<b>18,955</b>	<b>23%</b>	<b>20,393</b>	<b>18,955</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	9,388	2,347	25%	2,347	2,347	100%
District Unconditional Grant (Wage)	66,432	16,608	25%	16,608	16,608	100%
Locally Raised Revenues	5,752	0	0%	1,438	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,572</b>	<b>18,955</b>	<b>23%</b>	<b>20,393</b>	<b>18,955</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,432	2,398	4%	16,608	2,398	14%
Non Wage	15,140	2,347	16%	3,785	2,347	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,572</b>	<b>4,745</b>	<b>6%</b>	<b>20,393</b>	<b>4,745</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,210</b>	<b>75%</b>			
Wage		14,210				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,210</b>	<b>75%</b>			

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

The department Planned to receive UGX 20,393,000 in first quarter but only UGX 18,955, 000 representing 93% of the revenues received. of which UGX 2,347,000 was Unconditional grant non wage allocation and UGX 16,608,000 was wage allocation, Shs 4,745,000 was spent representing 23% of of the quarterly planned expenditure. UGX 14,210,000 was left on the account and it was the for wage

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Quarter1

### Reasons for unspent balances on the bank account

UGX 14,210,000 was unspent. The wage balance was due non recruitment of the principal auditor

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

The department conducted the fourth quarter audit for district departments and Lower Local Governments. Verified payroll and pay change forms Prepared fourth quarter performance report

**Vote:625 Kasanda District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,081</b>	<b>8,747</b>	<b>24%</b>	<b>9,270</b>	<b>8,747</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	2,563	641	25%	641	641	100%
District Unconditional Grant (Wage)	18,308	4,577	25%	4,577	4,577	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	14,114	3,528	25%	3,528	3,528	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,081</b>	<b>8,747</b>	<b>24%</b>	<b>9,270</b>	<b>8,747</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,308	4,577	25%	4,577	4,577	100%
Non Wage	18,773	4,169	22%	4,693	4,169	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,081</b>	<b>8,746</b>	<b>24%</b>	<b>9,270</b>	<b>8,746</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

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

The department planned to receive and spend UGX 37,081,000 however, by the end of quarter one, only UGX 8,747,000 was received representing 24% the approved annual revenues and 94% of the quarterly planned revenues. All funds received were for recurrent expenditures in terms of expenditure, UGX 8,747,000 was spent representing 94% of the planned quarterly expenditure. Major expenditure was on mobilisation of Business and SACCOs for registration and linking them to financial institutions.

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

0% of the funds were left on the account

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

Paid staff salaries Conducted radio talk shows on trade laws and licences ordinances Inspection of business on compliance with the law Assisted Businesses and SACCOs to register Supervised SACCOs Trainings on cooperative leadership conducted



# Vote:625 Kasanda District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Office Stationery and other small office equipment procured. Vehicle maintenance done, Payment of staff Salaries and Pension to Pensioners. Maintaining and renovating of District buildings done. Fuel for CAOs office procured Monitoring and supervision of government projects done Staff welfare catered for.	Office Stationery and other small office equipment procured. Vehicle maintenance done, Payment of staff Salaries and Pension to Pensioners. Maintaining and renovating of District buildings done. Fuel for CAOs office procured Monitoring and supervision of government projects done Staff welfare catered for.		Office Stationery and other small office equipment procured. Vehicle maintenance done, Payment of staff Salaries and Pension to Pensioners. Maintaining and renovating of District buildings done. Fuel for CAOs office procured Monitoring and supervision of government projects done Staff welfare catered for.	Office Stationery and other small office equipment procured. Vehicle maintenance done, Payment of staff Salaries and Pension to Pensioners. Maintaining and renovating of District buildings done. Fuel for CAOs office procured Monitoring and supervision of government projects done Staff welfare catered for.
211101 General Staff Salaries	494,054	123,514	25 %		123,514
212102 Pension for General Civil Service	338,522	16,348	5 %		16,348
213004 Gratuity Expenses	675,972	130,601	19 %		130,601
221011 Printing, Stationery, Photocopying and Binding	3,942	786	20 %		786
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
222001 Telecommunications	0	250	0 %		250
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	8,058	3,709	46 %		3,709
227004 Fuel, Lubricants and Oils	10,416	5,000	48 %		5,000
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	494,054	123,514	25 %		123,514
Non Wage Rect:	1,068,909	164,193	15 %		164,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,562,963	287,706	18 %		287,706

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## Quarter1

## 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: Insufficient Local revenue to the department affected the implementation of some activities					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(85%) Heads of Departments recruited, Recruitment plan recruited.	(15%) Heads of Departments recruited, Recruitment plan recruited.		(20%)Heads of Departments recruited, Recruitment plan recruited.	(15%)Heads of Departments recruited, Recruitment plan recruited.
%age of staff appraised	(95%) All Heads of Departments appraised. Work plans designed and work schedules.	(25%) All Heads of Departments appraised. Work plans designed and work schedules.		(25%)All Heads of Departments appraised. Work plans designed and work schedules.	(25%)All Heads of Departments appraised. Work plans designed and work schedules.
%age of staff whose salaries are paid by 28th of every month	(99%) All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll.	(100%) All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll.		(25%)All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll.	(100%)all the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll.
%age of pensioners paid by 28th of every month	(99%) Retirement plan drafted. Pension files for pensioners prepared on time.	(15%) Retirement plan drafted. Pension files for pensioners prepared on time.		(25%)Retirement plan drafted. Pension files for pensioners prepared on time.	(15%)Retirement plan drafted. Pension files for pensioners prepared on time.
Non Standard Outputs:	Heads of Departments recruited, Recruitment plan recruited. All Heads of Departments appraised. Work plans designed and work schedules. All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll. Retirement plan drafted. Pension files for pensioners prepared on time.	Heads of Departments recruited, Recruitment plan recruited. All Heads of Departments appraised. Work plans designed and work schedules. All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll. Retirement plan drafted. Pension files for pensioners prepared on time.		Heads of Departments recruited, Recruitment plan recruited. All Heads of Departments appraised. Work plans designed and work schedules. All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll. Retirement plan drafted. Pension files for pensioners prepared on time.	Heads of Departments recruited, Recruitment plan recruited. All Heads of Departments appraised. Work plans designed and work schedules. All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll. Retirement plan drafted. Pension files for pensioners prepared on time.

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,000	750	11 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,000	11 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,000	11 %	1,000

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

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(5) Induction of Newly recruited employees done. Training Reports prepared.	(0) No capacity building activities handled during the quarter.	(2)Induction of Newly recruited employees done. Training Reports prepared.	(0)No capacity building activities handled during the quarter.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan, Capacity building needs assessment	(1) Capacity building plan, Capacity building needs assessment	(1)Capacity building plan, Capacity building needs assessment	(1)Capacity building plan, Capacity building needs assessment
Non Standard Outputs:	Capacity Building work plan prepared, Capacity Building training held.	Capacity Building work plan prepared. No capacity Building Training held	Capacity Building work plan prepared, Capacity Building training held.	Capacity Building work plan prepared. No capacity Building Training held
227001 Travel inland	15,638	5,213	33 %	5,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,638	5,213	33 %	5,213
External Financing:	0	0	0 %	0
Total:	15,638	5,213	33 %	5,213

Reasons for over/under performance: Funds for performance improvement were released and utilised

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

N/A				
Non Standard Outputs:	monitoring of government projects and activities	monitoring of government projects and activities	monitoring of government projects and activities	monitoring of government projects and activities
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,000	1,230	25 %	1,230

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## Quarter1

227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,980	30 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,980	30 %	2,980
Reasons for over/under performance: Monitoring of government projects done on time as scheduled.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public Relations activities done, Small office equipment procured Radio talk shows held, Public information Disseminated.	Public Relations activities done, Small office equipment procured Radio talk shows held, Public information Disseminated.	Public Relations activities done, Small office equipment procured Radio talk shows held, Public information Disseminated.	Public Relations activities done, Small office equipment procured Radio talk shows held, Public information Disseminated.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Money released on time and Radio talk shows held as planned for all Departments on different radio stations. otherwise the funds for the output were not allocated during the quarter				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..	Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..	Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..	Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..
223004 Guard and Security services	2,000	0	0 %	0
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		Funds spent in other outputs			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(5) Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.	(1) Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.		(2)Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.	(1)Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.
Non Standard Outputs:	Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.	Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.		Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.	Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.
227001	Travel inland	7,000	1,750	25 %	1,750
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,750	18 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,750	18 %	1,750
Reasons for over/under performance:		Funds released on time and the Board of Survey Report submitted to Ministry of Finance for approval. Board of Survey members facilitated.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments.	Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments.		Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments.	Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments.
221011	Printing, Stationery, Photocopying and Binding	5,000	1,150	23 %	1,150
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	10,000	1,500	15 %	1,500

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227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	2,650	13 %	2,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	2,650	13 %	2,650
Reasons for over/under performance:		Inadequate funds released in that we cannot procure stationery to print out the payroll for display and printing out payslips for employees.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(20%) All Heads of Departments and Sub county Chiefs trained in Records Management.	( ) All Heads of Departments and Sub county Chiefs trained in Records Management.	(5%)All Heads of Departments and Sub county Chiefs trained in Records Management.	( )All Heads of Departments and Sub county Chiefs trained in Records Management.
Non Standard Outputs:		Letters to line ministries and lower local governments delivered on time. Postage and Courier Services paid on time.	Letters to line ministries and lower local governments delivered on time. Postage and Courier Services paid on time.	Letters to line ministries and lower local governments delivered on time. Postage and Courier Services paid on time.	Letters to line ministries and lower local governments delivered on time. Postage and Courier Services paid on time.
221009	Welfare and Entertainment	1,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222002	Postage and Courier	1,000	250	25 %	250
227001	Travel inland	7,000	1,000	14 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,250	13 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,250	13 %	1,250
Reasons for over/under performance:		un timely release of funds thus delayed implementation of registry activities			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		4 sets of information data collected and stored .		01 set of information data collected and stored .	
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Locally Raised revenue disbursed to 10 Lower Local Governments		N/A	Locally Raised revenue disbursed to 10 Lower Local Governments

## Vote:625 Kasanda District

## Quarter1

263104 Transfers to other govt. units (Current)	0	69,959	0 %	69,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	69,959	0 %	69,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	69,959	0 %	69,959
Reasons for over/under performance: Ministry advanced Locally Raised Funds to the district that later disbursed 65% to Lower Local Governments				
<i>Total For Administration : Wage Rect:</i>	<i>494,054</i>	<i>123,514</i>	<i>25 %</i>	<i>123,514</i>
<i>Non-Wage Reccurent:</i>	<i>1,146,909</i>	<i>243,782</i>	<i>21 %</i>	<i>243,782</i>
<i>GoU Dev:</i>	<i>15,638</i>	<i>5,213</i>	<i>33 %</i>	<i>5,213</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,656,601</i>	<i>372,508</i>	<i>22.5 %</i>	<i>372,508</i>

## Vote:625 Kasanda District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-01-07) Salaries paid. annual performance reports submitted	( ) Annual Performance report submitted to Ministry of Finance		(2020-07-01)Payment of salaries.  Preparation of monthly books of accounts for all department.  Preparation of quarter reports	(2020-08-15)Annual Performance report submitted to Ministry of Finance
Non Standard Outputs:	Salaries paid and  annual performance reports paid	Finance Staff paid salaries for 3 months  First quarter performance report prepared		salaries paid  books of accounts prepared  quarter 1 report prepared	Finance Staff paid salaries for 3 months  First quarter performance report prepared
211101 General Staff Salaries	191,778	47,945	25 %		47,945
221011 Printing, Stationery, Photocopying and Binding	988	2,417	245 %		2,417
227001 Travel inland	19,411	2,000	10 %		2,000
Wage Rect:	191,778	47,945	25 %		47,945
Non Wage Rect:	20,400	4,417	22 %		4,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,178	52,362	25 %		52,362
Reasons for over/under performance:	Under performance was due low locally raised revenue realisation during the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(83000000) Revenue inspection, and revenue enhancement tour carried out	(38690000) Local Government Service tax collected		(20750000)Revenue inspection	(38690000)Local Government Service tax collected
Value of Hotel Tax Collected	(4420000) market inspection carried out	(0) No hotel tax collected due to covid-19 pandemic		(1105000)carry out market inspection	(0)No hotel tax collected due to covid-19 pandemic
Value of Other Local Revenue Collections	(400000000) Revenues collected as per revenue source	(68939000) Revenue collected from other sources		(100000000)Carry out revenues inspection for all sources	(68939000)Revenue collected from other sources



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## Quarter1

Non Standard Outputs:	revenue inspection  revenue enhancement plan prepared  Revenue register prepared	Revenue returns prepared	Revenue inspection done market inspection done preparation of revenue performance report collection of revenue returns	Revenue returns prepared
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %	2,000
227001 Travel inland	5,911	1,478	25 %	1,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,911	3,478	22 %	3,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,911	3,478	22 %	3,478
Reasons for over/under performance:	Underperformance was due to restrictions on operation of some revenue sources like markets due to covid-19 disease			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual Workplan approved by Council	( ) To be done in third quarter	(2021-05-31)Annual Workplan approved by Council	( )To be done in third quarter
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) annual budget and work plans presented to council	( ) To be done in third quarter	(2021-03-31)annual budget and work plans presented to council	( )To be done in third quarter
Non Standard Outputs:	data collected for inclusion in the budget  master data prepared	Conducted budget desks meetings	work plans prepared  data collected for consolidation  budget desk facilitated	Conducted budget desks meetings
221002 Workshops and Seminars	10,000	2,500	25 %	2,500
221011 Printing, Stationery, Photocopying and Binding	10,600	2,650	25 %	2,650
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	7,650	25 %	7,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	7,650	25 %	7,650
Reasons for over/under performance:	All funds were released and utilised as planned			
Output : 148104 LG Expenditure management Services				
N/A				

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

Non Standard Outputs:		4 quarter Accountabilities for funds disbursed to Government units done. Disbursement of 4 accountabilities for funds to Government units done	accountability for funds done	01 quarter Accountabilities for funds disbursed to Government units done. Disbursement of 01 accountabilities for funds to Government units done	accountability for funds done
221002	Workshops and Seminars	1,951	488	25 %	488
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,951	3,738	25 %	3,738
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,951	3,738	25 %	3,738
Reasons for over/under performance:		Funds released and utilised as planned			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-01-04) 6, 9, and 12 months books of accounts prepared and submitted	( ) Final accounts submitted to Auditor Generals Office, Kampala	(2020-09-30)3 months books of accounts prepared and submitted	( )Final accounts submitted to Auditor Generals Office, Kampala
Non Standard Outputs:		Books of accounts prepared and submitted	Books of accounts prepared	3 months books of accounts prepared	Books of accounts prepared
221014	Bank Charges and other Bank related costs	4,000	1,000	25 %	1,000
227001	Travel inland	1	0	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,001	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,001	1,000	25 %	1,000
Reasons for over/under performance:		All funds were availed as planned			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Cash limits requested, warrants made and payment of salaries done	Quarterly cash limits requested, warrants made and payment of salaries done		
N/A					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					

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## Quarter1

Non Standard Outputs:	Carry out Revenue collection monitoring	Monitoring of revenue sources done in the district done	Carry out Revenue collection monitoring for the quarter	Monitoring of revenue sources done in the district done
	Market inspection and monitoring Monitoring of revenue sources		Market inspection and monitoring for the quarter Monitoring of revenue sources for the quarter	
227001 Travel inland	19,005	3,000	16 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,005	3,000	16 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,005	3,000	16 %	3,000
Reasons for over/under performance:	Inadequate Local revenue to the department			
<i>Total For Finance : Wage Rect:</i>	<i>191,778</i>	<i>47,945</i>	<i>25 %</i>	<i>47,945</i>
<i>Non-Wage Reccurent:</i>	<i>104,867</i>	<i>23,283</i>	<i>22 %</i>	<i>23,283</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>296,645</i>	<i>71,227</i>	<i>24.0 %</i>	<i>71,227</i>

**Vote:625 Kasanda District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive members	1 council meeting held 1 monitoring report 3 District executive committee meetings were conducted 1 Business committee meeting		2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	1 council meeting held 1 monitoring report 3 executive committee meetings 1 business committee meeting held ULGA subscription of executive members made
211101 General Staff Salaries	203,760	50,940	25 %		50,940
221011 Printing, Stationery, Photocopying and Binding	2,500	120	5 %		120
227001 Travel inland	13,134	0	0 %		0
227004 Fuel, Lubricants and Oils	18,805	4,670	25 %		4,670
Wage Rect:	203,760	50,940	25 %		50,940
Non Wage Rect:	34,439	4,790	14 %		4,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,199	55,730	23 %		55,730
Reasons for over/under performance: Inadequate local revenue allocation to the output lead to the underperformance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	6 contracts committee meetings held 6 evaluation committees held 5 adverts made 50 award and agreements prepared 6 procurement reports made	2 contracts committee meeting conducted at the district headquarter one advert run in news papers procurement reports produced		2 contracts committee meetings held 2 evaluation committees held 2 adverts made 15 award and agreements prepared 2 procurement reports made	2 contracts committee meeting conducted at the district headquarter one advert run in news papers procurement reports produced
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
222001 Telecommunications	909	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	721	180	25 %		180

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

227001 Travel inland	3,400	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	1,405	22 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	1,405	22 %	1,405
Reasons for over/under performance: Lack of Locally Raised Revenue allocation to the department affected implementation of activities as planned.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	6 meetings held 2 adverts made 10 cases handled stationary procured	2 District Service Commission meetings held in Mubende District 1 vacancy advert made stationary procured	2 meetings held 1 adverts made 3 cases handled stationary procured	2 District Service Commission meetings held in Mubende District 1 vacancy advert made stationary procured
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,290	323	25 %	323
227001 Travel inland	17,560	4,390	25 %	4,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,851	5,213	25 %	5,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,851	5,213	25 %	5,213
Reasons for over/under performance: The district uses the DSC of Mubende and it has monetary implication to the district. However, all the activities were fully funded during the quarter				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(30) land applications (registration, renewal, lease extensions) cleared	(9) land applications (registration, renewal, lease extensions) cleared.	(10) land applications (registration, renewal, lease extensions) cleared	(9) land applications (registration, renewal, lease extensions) cleared.
No. of Land board meetings	(6) Land board meetings held	(1) Land board meeting held at the district headquarters	(2) Land board meetings held	(1) Land board meeting held at the district headquarters
Non Standard Outputs:	6 land board meetings held 25 land cases handled 4 land right sensitization meetings held	4 land cases handled 1 land right sensitization meeting held	2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	4 landcases handled 1 land right sensitization meeting held
227001 Travel inland	7,530	1,882	25 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	1,882	25 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	1,882	25 %	1,882

## Vote:625 Kasanda District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Existence of land board and qualified staff coupled with availability of funds enabled the department to perform as expected under the output.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) 2 review meetings of auditors general report examining audiotrs reports	(0) No queries reviewed during the quarter		(0)2 review meetings of auditors general report examining audiotrs	(0)No queries reviewed during the quarter
No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports discussed by council Presentation of LGPAC report to council	(1) LG PAC report produced		(0)2 LGPAC reports discussed by council Presentation of LGPAC report to council	(1)1 LGPAC report produced
Non Standard Outputs:	2 review meetings of auditors general report examining audiotrs reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council	2 review meetings of auditors general report examining auditors		2 review meetings of auditors general report examining audiotrs reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council	2 review meetings of auditors general report examining auditors
227001 Travel inland	11,334	2,833	25 %		2,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,334	2,833	25 %		2,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334	2,833	25 %		2,833
Reasons for over/under performance:	Funds were released and utilized as planned				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions	(1) Minutes of council meetings with relevant resolutions produced		(4)minutes of Council meetings with relevant resolutions	(1)Minutes of council meetings with relevant resolutions Produced
Non Standard Outputs:	minutes of Council meetings with relevant resolutions done	minutes of council meetings with relevant resolutions done		minutes of Council meetings with relevant resolutions done	minutes of council meetings with relevant resolutions done
211103 Allowances (Incl. Casuals, Temporary)	297,094	59,321	20 %		59,321
Wage Rect:	0	0	0 %		0
Non Wage Rect:	297,094	59,321	20 %		59,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,094	59,321	20 %		59,321
Reasons for over/under performance:	Some funds were saved for LCI and LCiIS exgratia thus, the underperformance				

## Vote:625 Kasanda District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	standing committees held	04 standing committee meetings conducted at the district headquarters		04 standing committees held	04 standing committee meetings conducted at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	20,170	5,043	25 %		5,043
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,170	5,043	25 %		5,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,170	5,043	25 %		5,043
Reasons for over/under performance: Funds released and utilised as planned					
Total For Statutory Bodies : Wage Rect:	203,760	50,940	25 %		50,940
Non-Wage Reccurent:	397,946	80,488	20 %		80,488
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	601,706	131,428	21.8 %		131,428

**Vote:625 Kasanda District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Number of field visits, Demos, trainings conducted Motorcycle Purchased	100 field visits, Demos, trainings		100 field visits, Demos, trainings conducted	100 field visits, Demos, trainings.
221002 Workshops and Seminars	188,430	47,108	25 %		47,108
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	40,857	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,087	47,308	21 %		47,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,087	47,308	21 %		47,308
Reasons for over/under performance: Some funds were delayed to be processed					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	12 Monitoring trips carried out 24 quality assurance trips carried out 24 Planning meetings carried out	4 monitoring trips carried out, 4 quality assurance trips carried out, 4 planning meetings carried out		4 Monitoring trips carried out 6 quality assurance trips carried out 6 Planning meetings carried out	4 monitoring trips carried out, 4 quality assurance trips carried out, 4 planning meetings carried out
227001 Travel inland	93,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018105 Medical Supplies for Health Facilities</b>					
N/A					
Non Standard Outputs:	Number of seedlings procured Number of fish cages constructed Number of heifers procured			10000 seedlings procured 02 fish cages constructed 20 heifers procured	Not yet implemented



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224001	Medical and Agricultural supplies	5,960,696	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,960,696	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,960,696	0	0 %	0
Reasons for over/under performance:		Procurement process ongoing			
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:		Farmer institutional development activities carried out for 100 farmer groups	Farmer institutional development activities carried out for 25 farmer groups	Not yet implemented	
228001	Maintenance - Civil	840,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840,000	0	0 %	0
Reasons for over/under performance:		Funds for the program were disbursed			
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:		Number of slaughter slabs established Number of livestock markets renovated			
N/A					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:		Number of animals vaccinated and treated Number of diseases controlled			
N/A					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		Staffs salaries paid	3 Months Staffs salaries paid	3 months Staffs salaries paid	3 Months Staffs salaries paid

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211101 General Staff Salaries	446,776	111,694	25 %	111,694
221009 Welfare and Entertainment	654	0	0 %	0
227001 Travel inland	751	0	0 %	0
Wage Rect:	446,776	111,694	25 %	111,694
Non Wage Rect:	1,405	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	448,181	111,694	25 %	111,694

Reasons for over/under performance: No allocation for unconditional grant non wage during the quarter

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Agricultural inputs procured, Heifers, Pigs, Fish pond constructed, coffee shed and poultry constructed, Processing payments, distributing agricultural inputs		Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings Processing payments, distributing agricultural inputs	Not yet implemented
281504 Monitoring, Supervision & Appraisal of capital works	5,576	1,859	33 %	1,859
312104 Other Structures	25,000	14,868	59 %	14,868
312201 Transport Equipment	14,148	0	0 %	0
312202 Machinery and Equipment	25,288	0	0 %	0
312301 Cultivated Assets	41,517	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,530	16,727	15 %	16,727
External Financing:	0	0	0 %	0
Total:	111,530	16,727	15 %	16,727

Reasons for over/under performance: Procurement process on going

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

N/A				
Non Standard Outputs:	Acaricides purchased		Acaricides purchased	
N/A				

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Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

No of slaughter slabs constructed	(01) slaughter slabs constructed	(01)slaughter slabs constructed
Non Standard Outputs:	01 slaughter slabs constructed	01 slaughter slabs constructed

N/A

Reasons for over/under performance:

**Output : 018283 Livestock market construction**

No of livestock markets constructed	(01) livestock markets constructed	(1)livestock markets constructed
Non Standard Outputs:	01 livestock market constructed	01 livestock market constructed

N/A

Reasons for over/under performance:

**Output : 018285 Crop marketing facility construction**

No of plant marketing facilities constructed	(01) marketing facilities constructed	(01)marketing facilities constructed
Non Standard Outputs:	01 marketing facilities constructed	01 marketing facilities constructed

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>446,776</i>	<i>111,694</i>	<i>25 %</i>	<i>111,694</i>
<i>Non-Wage Reccurent:</i>	<i>7,125,188</i>	<i>47,308</i>	<i>1 %</i>	<i>47,308</i>
<i>GoU Dev:</i>	<i>111,530</i>	<i>16,727</i>	<i>15 %</i>	<i>16,727</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,683,493</i>	<i>175,728</i>	<i>2.3 %</i>	<i>175,728</i>

## Vote:625 Kasanda District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Public health awareness campaigns carried out Vaccines distributed Outreaches carried out Data quality collected and managed All Health centers in the district supervised by DHT District and HSD Performance management meetings carried out. Intergrated child health days carried out(April & October)	conducted 10 public health awareness campaigns in all the subcounties		10 public health awareness campaigns carried out	conducted 10 public health awareness campaigns in all the subcounties
221002 Workshops and Seminars	60,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	51,487	0	0 %		0
227004 Fuel, Lubricants and Oils	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	156,487	0	0 %		0
Total:	156,487	0	0 %		0
Reasons for over/under performance: No donor funds received during the quarter but the activities were off budget support from NGOs					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Health and hygiene promotion activities carried out Mass Measles Rubella campaign carried out Disease surveillance carried out District and facilities in EPI budgeting and Micro planning (RED/REC) supported.	Conducted 10 Health and hygiene promotion activities in all the 10 sub counties.	10 Health and hygiene promotion activities carried out	Conducted 10 Health and hygiene promotion activities in all the 10 sub counties.
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	60,000	0	0 %	0
227004 Fuel, Lubricants and Oils	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: Activities executed are planned				
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	4 quarterly support supervision visits to Health centers carried out	Conducted 25 support supervision visits to Health centers. 1 Quarterly Performance review meeting.	25 support visits to Health centers carried out	Conducted 25 support supervision visits to Health centers. 1 Quarterly Performance review meeting.
221002 Workshops and Seminars	13,000	750	6 %	750
221008 Computer supplies and Information Technology (IT)	422	105	25 %	105
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,717	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	54,847	6,212	11 %	6,212
227004 Fuel, Lubricants and Oils	35,082	4,770	14 %	4,770
228002 Maintenance - Vehicles	6,000	1,500	25 %	1,500

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273102	Incapacity, death benefits and funeral expenses	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,667	14,238	24 %	14,238
	Gou Dev:	0	0	0 %	0
	External Financing:	60,000	0	0 %	0
	Total:	118,667	14,238	12 %	14,238
Reasons for over/under performance:		Activities were executed as planned			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		immunization services carried out child days plus observed Maternal and child health activities under UNICEF carried out WASH activities carried out	Conducted quarter immunization services child days plus in all the 31 immunization facilities.	quarter immunization services carried out child days plus observed	Conducted quarter immunization services child days plus in all the 31 immunization facilities
221002	Workshops and Seminars	77,000	0	0 %	0
227001	Travel inland	26,000	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	111,000	0	0 %	0
	Total:	111,000	0	0 %	0
Reasons for over/under performance:		Activities were executed as planned.			
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 outpatients visiting the NGO Basic health facilities	(68934) outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities	(75000)outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities	(75000)outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities		(60000) outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities	(13256) outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities	(15000)outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities	(13256)outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities

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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 No. and proportion of deliveries being conducted in the NGO Basic health facilities	(9837) No. and proportion of deliveries conducted in the NGO Basic		(10000)No. and proportion of deliveries conducted in the NGO Basic	(9837)No. and proportion of deliveries conducted in the NGO Basic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(60000) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities immunising number of children with Pentavalent vaccine in the NGO Basic health facilities	(14730) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities immunising number of children with Pentavalent vaccine in the NGO Basic health facilities		(15000)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities immunising number of children with Pentavalent vaccine in the NGO Basic health facilities	(14730)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities immunising number of children with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	NGO Hospital PHC Non Wage Transferred	Renovation not yet executed due to procurement process delays		Renovation of vaccine store	Renovation not yet executed due to procurement
263367 Sector Conditional Grant (Non-Wage)	42,388	9,537	22 %		9,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,388	9,537	22 %		9,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,388	9,537	22 %		9,537
Reasons for over/under performance:	There was a delay to transfer funds for Kyato HC II during the quarter because they had changed the bank account				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) rained health workers in health centers	( )		(40)Trained health workers in health centers	( )
No of trained health related training sessions held.	(4) holding health related training sessions Health related training sessions held	(1) Health related training sessions held		(1)holding health related training sessions Health related training sessions held	(1)Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	(7234) outpatients that visited the Govt. health facilities.		(8000)outpatients that visited the Govt. health facilities.	(7234)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	(11234) inpatients that visited the Govt. health facilities.		(10000)inpatients that visited the Govt. health facilities.	(11234)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	(646) deliveries conducted in the Govt. health facilities		(400)deliveries conducted in the Govt. health facilities	(646)deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) approved posts filled with qualified health workers	(48%) approved posts filled with qualified health workers		(25%)approved posts filled with qualified health workers	(48%)approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(25%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(1000) Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(8976) children with Pentavalent vaccine children immunized with Pentavalent vaccine	(1000)Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(8976)children with Pentavalent vaccine children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC non wage transferred to Government health centered	PHC non wage transferred to Government health centered apart Kyato Health	PHC non wage transferred to Government health centered	PHC non wage transferred to Government health centered apart from Kyato Health
263367 Sector Conditional Grant (Non-Wage)	279,764	69,941	25 %	69,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,764	69,941	25 %	69,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,764	69,941	25 %	69,941
Reasons for over/under performance:	Kyato Health didn't have active account to enable the creation of suppliers number			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	site appraisals done, Environment assessment done, monitoring and supervision, site meetings done and commisioning,lauching and handover ceremony			
N/A				
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Kassanda HCIV Vaccine store renovated	Kassanda HCIV Vaccine store not yet renovated	Kassanda HCIV Vaccine store renovated	Kassanda HCIV Vaccine store not yet renovated
312101 Non-Residential Buildings	3,539	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,539	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,539	0	0 %	0
Reasons for over/under performance:	Renovation of the district vaccine store not yet commenced due to the delays in the procurement process			



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(1) Kyasansuwa HCII upgraded to HCIII constructed	(0) Kyasansuwa HCII to HCIII upgrade not yet done		(1)Kyasansuwa HCII upgraded to HCIII constructed	(0)Kyasansuwa HCII to HCIII upgrade not yet done
No of healthcentres rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	4 quarterly monitoring and supervision done.			quarterly monitoring and supervision done.	
312101 Non-Residential Buildings	860,938	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	860,938	0	0 %		0
External Financing:	0	0	0 %		0
Total:	860,938	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(0) N/A	()		(0)N/A	()
No of staff houses rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Musozi HCIII staff house retention paid	Musozi HCIII staff house retention not yet paid		Musozi HCIII staff house retention paid	Musozi HCIII staff house retention not yet paid
312102 Residential Buildings	2,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,250	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,250	0	0 %		0
Reasons for over/under performance: Musozi HCIII staff house retention not yet paid due to the period having not yet elapsed					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(0) N/A	()		(0)N/A	()
No of maternity wards rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Retention paid to Bukuya HCIII Maternity ward	Retention not paid to Bukuya HCIII Maternity ward		Retention paid to Bukuya HCIII Maternity ward	Retention paid to Bukuya HCIII Maternity ward
312101 Non-Residential Buildings	5,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	0	0 %		0

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retention not yet paid to Bukuya HCIII Maternity ward contractor, due to retention period not yet being done.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(01) N/A	()		(0) N/A	()
No of OPD and other wards rehabilitated	(0) N/A	()		(0) N/A	()
Non Standard Outputs:	Buseregenyu HCIII and Kikandwa HCIII retention paid	Buseregenyu HCIII and Kikandwa HCIII retention not yet paid		Buseregenyu HCIII and Kikandwa HCIII retention paid	Buseregenyu HCIII and Kikandwa HCIII retention paid not yet paid
312101 Non-Residential Buildings	61,684	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,684	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,684	0	0 %		0

Reasons for over/under performance: Buseregenyu HCIII and Kikandwa HCIII retention paid not yet paid due to contractor not yet finishing up required works on both OPDs of Buseregenyu and Kikandwa.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	Salaries of Health Workers paid	Salaries of Health Workers paid		Salaries of Health Workers paid	Salaries of Health Workers paid
211101 General Staff Salaries	1,825,704	456,426	25 %		456,426
Wage Rect:	1,825,704	456,426	25 %		456,426
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,825,704	456,426	25 %		456,426

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

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Monitoring and supervision of Government programs, BOQs prepared, Accountability done	Environmental andSocial screening of project conducted, projects supervised and monitored, projects commissioned and launched, designs done and BoQs developed , market surveys carried out.	Environmental andSocial screening of project conducted, projects supervised and monitored, projects commissioned and launched, designs done and BoQs developed , market surveys carried out.	Environmental andSocial screening of project conducted, projects supervised and monitored, projects commissioned and launched, designs done and BoQs developed , market surveys carried out.
281504 Monitoring, Supervision & Appraisal of capital works	12,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,895	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,895	0	0 %	0
Reasons for over/under performance:	Activities not yet carried out as harmonization of the investment service costs workplan is to be done			
<i>Total For Health : Wage Rect:</i>	<i>1,825,704</i>	<i>456,426</i>	<i>25 %</i>	<i>456,426</i>
<i>Non-Wage Reccurent:</i>	<i>380,820</i>	<i>93,716</i>	<i>25 %</i>	<i>93,716</i>
<i>GoU Dev:</i>	<i>946,905</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>477,487</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,630,916</i>	<i>550,142</i>	<i>15.2 %</i>	<i>550,142</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries for primary schools staff and allowances for district staff paid	Quarterly salaries for primary schools staff and allowances for district staff paid		Quarterly salaries for primary schools staff and allowances for district staff paid	Quarterly salaries for primary schools staff and allowances for district staff paid
211101 General Staff Salaries	5,746,684	1,436,671	25 %		1,436,671
Wage Rect:	5,746,684	1,436,671	25 %		1,436,671
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,746,684	1,436,671	25 %		1,436,671
Reasons for over/under performance: funds utilised as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1000) Staff paid salary Verifying staff list on the payroll	(250) Staff paid salary Verifying staff list on the payroll		(250)Staff paid salary Verifying staff list on the payroll	()Staff paid salary Verifying staff list on the payroll
No. of qualified primary teachers	(1000) Qualified teachers Verifying staff list on the payroll	(250) Qualified teachers Verifying staff list on the payroll		(250)Qualified teachers Verifying staff list on the payroll	(250)Qualified teachers Verifying staff list on the payroll
No. of pupils enrolled in UPE	(100000) pupils enrolled in UPE Community mobisation	(25000) pupils enrolled in UPE Community mobisation		(25000)pupils enrolled in UPE Community mobisation	(25000)pupils enrolled in UPE Community mobisation
No. of student drop-outs	(20) student drop-outs Community Sensitisation	(5) student drop-outs Community Sensitisation		(5)student drop-outs Community Sensitisation	(5)student drop-outs Community Sensitisation
No. of Students passing in grade one	(400) Students passing in grade one Community Mobilization and inspection of schools	(100) Students passing in grade one Community Mobilization and inspection of schools		(100)Students passing in grade one Community Mobilization and inspection of schools	(100)Students passing in grade one Community Mobilization and inspection of schools
No. of pupils sitting PLE	(5000) pupils sitting PLE Community mobilizations and school inspection	(1000) pupils sitting PLE Community mobilizations and school inspection		(1000)pupils sitting PLE Community mobilizations and school inspection	(1000)pupils sitting PLE Community mobilizations and school inspection
Non Standard Outputs:	N/A	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	872,494	0	0 %		0

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

Reasons for over/under performance: Funds were not utilised as planned due to closure of schools because of the covid 19 pandemic

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE (0) N/A () (0)N/A ()

No. of classrooms rehabilitated in UPE (0) N/A () (0)N/A ()

Non Standard Outputs: N/A N/A

N/A

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid
211101 General Staff Salaries	2,849,109	712,277	25 %	712,277
Wage Rect:	2,849,109	712,277	25 %	712,277
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,849,109	712,277	25 %	712,277

Reasons for over/under performance: Funds utilised as planned

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(800) partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level USE grant sent to all secondary schools ie partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	( )	(200)partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level USE grant sent to all secondary schools ie partnership 800 students,,3634 students in Govt aided O' level and 237 students in A 'level	( )
No. of teaching and non teaching staff paid	(300) teaching and non teaching staff paid Verification of Payroll	(100) teaching and non teaching staff paid Verification of Payroll	(100)teaching and non teaching staff paid Verification of Payroll	(100)teaching and non teaching staff paid Verification of Payroll
No. of students passing O level	(1000) students passing O level Community mobilization	(250) students passing O level Community mobilization	(250)students passing O level Community mobilization	(250)students passing O level Community mobilization
No. of students sitting O level	(2000) students sitting O level Community mobilization	(500) students sitting O level Community mobilization	(500)students sitting O level Community mobilization	(500)students sitting O level Community mobilization
Non Standard Outputs:	laboratory equipment procurement. ICT equipment procured	n/a	n/a	n/a
263104 Transfers to other govt. units (Current)	34,028	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	864,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	898,908	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	898,908	0	0 %	0
Reasons for over/under performance: Funds were not utilised as planned due to closure of schools because of covid 19 pandemic				
<b>Capital Purchases</b>				
<b>Output : 078275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	laboratory equipment procurement. ICT equipment procured	laboratory equipment procurement. ICT equipment procured	laboratory equipment procurement. ICT equipment procured	laboratory equipment procurement. ICT equipment procured
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: School still under construction and equipment not yet procured					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	01 Seed secondary school constructed	Continued construction of 01 Seed secondary school		Continued construction of 01 Seed secondary school	Continued construction of 01 Seed secondary school
312101 Non-Residential Buildings	703,828	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	703,828	0	0 %		0
External Financing:	0	0	0 %		0
Total:	703,828	0	0 %		0
Reasons for over/under performance: Funds were not utilised as planned because of delays in the procurement process					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Primary and secondary Schools inspected and monitored in the district	Primary and secondary Schools inspected and monitored in the district		Primary and secondary Schools inspected and monitored in the district	Primary and secondary Schools inspected and monitored in the district
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,656	0	0 %		0
227001 Travel inland	42,000	4,314	10 %		4,314
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,656	4,314	7 %		4,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,656	4,314	7 %		4,314
Reasons for over/under performance: Funds were not utilised as planned due to covid 19 , some funds where not released in time					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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Non Standard Outputs:	100 primary schools monitored and 16 secondary schools monitored	25 primary schools monitored and 4 secondary schools monitored		25 primary schools monitored and 4 secondary schools monitored	25 primary schools monitored and 4 secondary schools monitored
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:	Funds were not utilised as planned due to closure of schools because of covid 19 pandemic, only funds utilised to follow up on schools safety and safeguards				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports and co-curricular activities carried out up to national level	Sports and co-curricular activities not carried out up to national level		Sports and co-curricular activities carried out up to national level	Sports and co-curricular activities not carried out up to national level
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	Sports and co-curricular activities not carried out up to national level due to covid 19				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity building workshops done	capacity building workshops done		capacity building workshops done	capacity building workshops done
228003 Maintenance – Machinery, Equipment & Furniture	22,699	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,699	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,699	0	0 %		0
Reasons for over/under performance:	Funds were not utilised as palnned due to challenges with the covid 19 pandemic				
Output : 078405 Education Management Services					
N/A					



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## Quarter1

Non Standard Outputs:	salaries paid investments services carriedout IECD and QEI activities done PLE and Mock Conducted welfare/imprest	Quarterly salaries paid investments services carriedout IECD and QEI activities done PLE and Mock prepared welfare/imprest	Quarterly salaries paid investments services carriedout IECD and QEI activities done PLE and Mock prepared welfare/imprest	Quarterly salaries paid investments services carriedout IECD and QEI activities done PLE and Mock prepared welfare/imprest
211101 General Staff Salaries	78,734	11,470	15 %	11,470
221002 Workshops and Seminars	42,550	66,417	156 %	66,417
221011 Printing, Stationery, Photocopying and Binding	1,798	0	0 %	0
221012 Small Office Equipment	2,200	0	0 %	0
227001 Travel inland	45,195	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	78,734	11,470	15 %	11,470
Non Wage Rect:	59,193	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	42,550	66,417	156 %	66,417
Total:	180,477	77,887	43 %	77,887
Reasons for over/under performance: Funds not utilised as planned due to limitations on certain activities due to covid 19 pandemic				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	monitoring and evaluation of govt projects done, Project inspection done, site appraisal done, BOQs prepared, accountability done, workshops attended, projects launched	monitoring and evaluation of govt projects done, Project inspection done, site appraisal done, BOQs prepared, accountability done, workshops attended, projects launched	monitoring and evaluation of govt projects done, Project inspection done, site appraisal done, BOQs prepared, accountability done, workshops attended, projects launched	monitoring and evaluation of govt projects done, Project inspection done, site appraisal done, BOQs prepared, accountability done, workshops attended, projects launched
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Funds not utilised as planned as the projects have not yet started due to delays in the procurement processes				
Total For Education : Wage Rect:	8,674,527	2,160,418	25 %	2,160,418
Non-Wage Reccurent:	1,970,951	4,314	0 %	4,314
GoU Dev:	964,350	0	0 %	0
Donor Dev:	42,550	66,417	156 %	66,417
Grand Total:	11,652,378	2,231,149	19.1 %	2,231,149

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment maintained and serviced, Motor vehicles repaired and serviced, Mechanical inputs for equipment and vehicles procured	District road equipment and departmental vehicles serviced, repaired and mechanical inputs purchased		District road equipment maintained and serviced, Motor vehicles repaired and serviced, Mechanical inputs for equipment and vehicles procured	District road equipment and departmental vehicles serviced, repaired and mechanical inputs purchased
228002 Maintenance - Vehicles	64,943	19,994	31 %		19,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,943	19,994	31 %		19,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,943	19,994	31 %		19,994
Reasons for over/under performance: Funds not sufficient to carry out all the required repairs on the equipment					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for staff regularly paid, Office bills and expenses paid, office inputs and equipment purchased, field officers facilitated	Salaries for all departmental staff paid for Q1 All office bills and expenses for Q1 paid		Salaries for staff regularly paid, Office bills and expenses paid, office inputs and equipment purchased, field officers facilitated	Salaries for all departmental staff paid for Q1 All office bills and expenses for Q1 paid
211101 General Staff Salaries	112,176	28,044	25 %		28,044
221011 Printing, Stationery, Photocopying and Binding	4,076	0	0 %		0
227001 Travel inland	24,300	9,548	39 %		9,548
Wage Rect:	112,176	28,044	25 %		28,044
Non Wage Rect:	28,376	9,548	34 %		9,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,552	37,592	27 %		37,592
Reasons for over/under performance: Insufficient funds to facilitate all the required office operational activities					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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## Quarter1

No of bottle necks removed from CARs	(9) 1 bottleneck per sub-county removed from the CARs	( )	(3)1 bottleneck per sub-county removed from the CARs	( )
Non Standard Outputs:	n/a		n/a	
263367 Sector Conditional Grant (Non-Wage)	79,972	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,972	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,972	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(50) All Kassanda town council roads routinely maintained for 4 cycles on a quarterly basis Routine mechanized maintenance on 50km on selected roads	( )	(20)All Kassanda town council roads routinely maintained for 4 cycles on a quarterly basis Routine mechanized maintenance on 50km on selected roads	(10)Routine mechanized maintenance carried out on; Mijubwe-Kayondo - 3km Kawaawa-Makonzi - 3km Jjemba west-Namiringa - 3.5km
Length in Km of Urban unpaved roads periodically maintained	(0) n/a	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	45,000	10,261	23 %	10,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	10,261	23 %	10,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	10,261	23 %	10,261
Reasons for over/under performance: Insufficient funding to carry out all the maintenance needs during the quarter				
<b>Output : 048158 District Roads Maintenance (URF)</b>				

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Length in Km of District roads routinely maintained	(300) Routine manual maintenance carried out on 402.7km for 4 cycles on a quarterly basis Routine mechanized maintenance carried out on 299km on selected district roads	(54) manual maintenance carried out on 460km of District roads and routine mechanized maintenance carried out on 54km of district roads; Kalamba-Manyogaseka 18.5km Namakonkome-Makokoto-Nabisunsa 8km Kasambya-Lwabinaga-Kalwana 14km Kituntu-Nakateete-Kyaapa 12.8km Nabakazi-Kikandwa 10km	(100)Routine manual maintenance carried out on 402.7km for 4 cycles on a quarterly basis Routine mechanized maintenance carried out on 299km on selected district roads	(54)One cycle of routine manual maintenance carried out on 460km of District roads and routine mechanized maintenance carried out on 54km of district roads; Kalamba-Manyogaseka 18.5km Namakonkome-Makokoto-Nabisunsa 8km Kasambya-Lwabinaga-Kalwana 14km Kituntu-Nakateete-Kyaapa 12.8km Nabakazi-Kikandwa 10km
Length in Km of District roads periodically maintained	(0) n/a	(0) n/a	(0)n/a	(0)n/a
No. of bridges maintained	(0) n/a	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	416,443	67,846	16 %	67,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,443	67,846	16 %	67,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	416,443	67,846	16 %	67,846
Reasons for over/under performance:		Insufficient funding to carry out all the maintenance requirements for the district Lack of a district road unit		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District office buildings regularly maintained	Office buildings routinely maintained	District office buildings regularly maintained	Office buildings routinely maintained
228001 Maintenance - Civil	54,561	14,000	26 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,561	14,000	26 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,561	14,000	26 %	14,000
Reasons for over/under performance:		Insufficient funding for all the required maintenance needs		
Capital Purchases				
Output : 048281 Construction of public Buildings				

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No. of Public Buildings Constructed	(1) Phased completion of the District administration office block	(1) Phased completion of the District storied office block	(1) Phased completion of the District administration office block	(1) Phased completion of the District storied office block
Non Standard Outputs:	n/a	n/a	n/a	n/a
312101 Non-Residential Buildings	244,206	79,474	33 %	79,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,206	79,474	33 %	79,474
External Financing:	0	0	0 %	0
Total:	244,206	79,474	33 %	79,474
Reasons for over/under performance:	Insufficient funding to complete the building			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>112,176</i>	<i>28,044</i>	<i>25 %</i>	<i>28,044</i>
<i>Non-Wage Reccurent:</i>	<i>689,295</i>	<i>121,649</i>	<i>18 %</i>	<i>121,649</i>
<i>GoU Dev:</i>	<i>244,206</i>	<i>79,474</i>	<i>33 %</i>	<i>79,474</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,045,677</i>	<i>229,166</i>	<i>21.9 %</i>	<i>229,166</i>

## Vote:625 Kasanda District

## Quarter1

## 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:	Office vehicles maintained for 12 months, Office bills and expenses paid for 12 months, Salaries for office staff paid for 12 months,	Payment of salaries for water office staff Payment of office bills and expenses Maintenance of office equipment and vehicles Field visits and inspections		Office vehicles maintained for 3 months, Office bills and expenses paid for 3 months, Salaries for office staff paid for 3 months,	Payment of salaries for water office staff Payment of office bills and expenses Maintenance of office equipment and vehicles Field visits and inspections
Non Standard Outputs:	Salaries for all water office staff paid for 12 months, Office bills and expenses paid for 12 months, Office vehicles and equipment maintained for 12 months				
211101 General Staff Salaries	43,304	10,826	25 %		10,826
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
223005 Electricity	100	25	25 %		25
223006 Water	100	25	25 %		25
227001 Travel inland	8,000	2,000	25 %		2,000
228001 Maintenance - Civil	414	103	25 %		103
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	43,304	10,826	25 %		10,826
Non Wage Rect:	10,014	2,503	25 %		2,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,318	13,329	25 %		13,329
Reasons for over/under performance:	All activities were implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction	(3) Monthly visits carried out to selected existing facilities in all Sub-counties		(4)Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction	(3)Monthly visits carried out to selected existing facilities in all Sub-counties

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No. of water points tested for quality	(55) 25 newly constructed water sources and 30 selected existing facilities	(30) Selected water facilities from all Sub-counties	(20) newly constructed water sources and selected existing facilities	(30)Selected water facilities from all Sub-counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held on a quarterly basis for all stakeholders	(1) Meeting held for all stakeholders including NGOs	(1)meetings held on a quarterly basis for all stakeholders	(1)Meeting held for all stakeholders including NGOs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis	(1) Display of Q1 funds, activities and expenditures	(4)Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis	(1)Display of Q1 funds, activities and expenditures
No. of sources tested for water quality	(0) n/a	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	Data collection and update done on a quarterly basis	n/a	n/a	n/a
227001 Travel inland	27,848	6,962	25 %	6,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,848	6,962	25 %	6,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,848	6,962	25 %	6,962
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	(8) 4 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu	(3) Hygiene education in Lugongwe and Kyabakadde RGCs, Home improvement campaigns in 20 selected villages in Nalutuntu and Myanzi Sub-counties CLTS triggering in 20 selected villages in Nalutuntu and Myanzi Sub-counties	(1)1 radio programs, 1Handwashing promotion activities, 1 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu	(3)Hygiene education in Lugongwe and Kyabakadde RGCs, Home improvement campaigns in 20 selected villages in Nalutuntu and Myanzi Sub-counties CLTS triggering in 20 selected villages in Nalutuntu and Myanzi Sub-counties
No. of water user committees formed.	(80) Water user committees formed and trained on selected existing facilities and all new facilities	(20) Water user committees formed for all the 10 rehabilitated boreholes, 07 drilled boreholes and 03 existing boreholes	(20)Water user committees formed and trained on selected existing facilities and all new facilities	(20)Water user committees formed for all the 10 rehabilitated boreholes, 07 drilled boreholes and 03 existing boreholes
No. of Water User Committee members trained	(40) Chairment and treasurers for the selected water user committees trained in their roles	(60) Chairperson, Treasurer and Mobiliser for each water user committee trained in their roles and responsibilities	(10)Chairment and treasurers for the selected water user committees trained in their roles	(60)Chairperson, Treasurer and Mobiliser for each water user committee trained in their roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	(0) n/a	(0)	(0)n/a

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs	(0) no activities carried out sofar	(1) Sanitation week and World water day activities promoted	(0) no activities carried out this quarter
Non Standard Outputs:	2 extension workers meetings held bi-annually	n/a		n/a
221001 Advertising and Public Relations	0	2,500	0 %	2,500
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	34,092	8,523	25 %	8,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,092	11,023	25 %	11,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,092	11,023	25 %	11,023
Reasons for over/under performance: Activities were carried out as planned				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Water quality testing carried out on 25 new facilities and 30 existing facilities, Home improvement campaigns carried out in 20 villages in Nalutuntu and Myanzi Sub-counties, CLTS triggered in 20 villages in Nalutuntu and Myanzi Sub-counties, Design of a piped water system for Lugongwe town in Kitumbi Sub-county	Home Improvement campaigns in 20 selected villages in Nalutuntu and Myanzi Sub-counties CLTS triggered in 20 selected villages in Nalutuntu and Myanzi Sub-counties	Water quality testing carried out on 6 new facilities and 10 existing facilities, Home improvement campaigns carried out in 5 villages in Nalutuntu and Myanzi Sub-counties, CLTS triggered in 5 villages in Nalutuntu and Myanzi Sub-counties, Design of a piped water system for Lugongwe town in Kitumbi Sub-county	Home Improvement campaigns in 20 selected villages in Nalutuntu and Myanzi Sub-counties CLTS triggered in 20 selected villages in Nalutuntu and Myanzi Sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	26,567	6,601	25 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,567	6,601	25 %	6,601
External Financing:	0	0	0 %	0
Total:	26,567	6,601	25 %	6,601
Reasons for over/under performance: All activities were implemented as planned				
<b>Output : 098180 Construction of public latrines in RGCs</b>				



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No. of public latrines in RGCs and public places	(1) 5 stance line pit latrine in Kigalama trading centre-Myanzi Sub-county	(1) 5 stance lined pit latrine constructed in Kigalama trading center in Myanzi Sub-county	(1)5 stance line pit latrine in Kalamba trading centre-Kiganda Sub-county	(1)5 stance lined pit latrine constructed in Kigalama trading center in Myanzi Sub-county
Non Standard Outputs:	Retention money for latrine at Kyabayima T/C paid	n/a		n/a
312101 Non-Residential Buildings	24,000	23,275	97 %	23,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	23,275	97 %	23,275
External Financing:	0	0	0 %	0
Total:	24,000	23,275	97 %	23,275
Reasons for over/under performance:	over expenditure was due to completion of the projects and availability of the funds			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) 6 Handpump boreholes: Nalutuntu 1, Kalwana 1, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1 3 Production boreholes: Kitumbi 2, Makokoto 1	(0) Activity still ongoing	(3)2 Handpump boreholes: Nalutuntu 1, Kalwana 1, Kassanda 1, Bukuya 1, Myanzi 1, Kiganda 1 1 Production boreholes: Kitumbi 1, Makokoto 1	(0)Activity still ongoing
No. of deep boreholes rehabilitated	(10) Bukuya 2, Nalutuntu 3, Kiganda 3, Kalwana 2, Kitumbi 2	(10) 10 boreholes rehabilitated; (2 in Bukuya, 2 in Kiganda, 2 in Naltuntu, 2 in Kassanda, 2 in Kalwana	(3)Nalutuntu 3	(10)10 boreholes rehabilitated; (2 in Bukuya, 2 in Kiganda, 2 in Naltuntu, 2 in Kassanda, 2 in Kalwana)
Non Standard Outputs:	Payment of retention for boreholes drilled and rehabilitated during FY 2019/20	n/a	Payment of retention for boreholes drilled and rehabilitated during FY 2019/20	n/a
312101 Non-Residential Buildings	326,447	68,417	21 %	68,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	326,447	68,417	21 %	68,417
External Financing:	0	0	0 %	0
Total:	326,447	68,417	21 %	68,417
Reasons for over/under performance:	Some projects are ongoing and payment will be effected on completion			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design and Construction of a solar powered piped water system at Kyabakadde trading centre in Makokoto Sub-county	(1) Procurement of service provider completed and works have just commenced	(1)Design and Construction of a solar powered piped water system at Kyabakadde trading centre in Makokoto Sub-county	(1)Procurement of service provider completed and works have just commenced
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) n/a	(0) n/a	(0)n/a	(0)n/a

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Non Standard Outputs:	Payment of retention money for Mirembe solar powered water system Design of a piped water system in Lugongwe T/C Kitumbi Sub-county	Payment of retention money for Mirembe solar powered water system	Payment of retention money for Mirembe solar powered water system	Payment of retention money for Mirembe solar powered water system
281503 Engineering and Design Studies & Plans for capital works	34,553	0	0 %	0
312104 Other Structures	220,788	109,724	50 %	109,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	255,340	109,724	43 %	109,724
External Financing:	0	0	0 %	0
Total:	255,340	109,724	43 %	109,724
Reasons for over/under performance:	Activity implemented and all were completed. The over performance was due to availability of funds for the completed projects			
<i>Total For Water : Wage Rect:</i>	<i>43,304</i>	<i>10,826</i>	<i>25 %</i>	<i>10,826</i>
<i>Non-Wage Reccurent:</i>	<i>81,954</i>	<i>20,488</i>	<i>25 %</i>	<i>20,488</i>
<i>GoU Dev:</i>	<i>632,355</i>	<i>208,017</i>	<i>33 %</i>	<i>208,017</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,612</i>	<i>239,331</i>	<i>31.6 %</i>	<i>239,331</i>

## Vote:625 Kasanda District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:		N/A			N/A
Non Standard Outputs:	staff 3 month salaries paid. 1 quarter staff meetings held. staff mentored. Small office items procured.	staff 3 month salaries paid. 1 quarter staff meetings held. staff mentored. Small office items procured.		staff 3 month salaries paid. 1 quarter staff meetings held. staff mentored. Small office items procured.	staff 3 month salaries paid. 1 quarter staff meetings held. staff mentored. Small office items procured.
211101 General Staff Salaries	166,800	41,700	25 %		41,700
221001 Advertising and Public Relations	0	103	0 %		103
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	672	168	25 %		168
222001 Telecommunications	42	0	0 %		0
227001 Travel inland	1,984	0	0 %		0
Wage Rect:	166,800	41,700	25 %		41,700
Non Wage Rect:	3,097	271	9 %		271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,897	41,971	25 %		41,971
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving)		(1)Area (Ha) of trees established (planted and surviving)	(1)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(1000) Number of people (Men and Women) participating in tree planting days	(250) Number of people (Men and Women) participating in tree planting days		(250)Number of people (Men and Women) participating in tree planting days	(250)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	N/A	N/A			N/A
224001 Medical and Agricultural supplies	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due the delays in procuring tree seedlings					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(2) 2 agroforestry demos done	(1) agroforestry demos done		(1) agroforestry demos done	(1) agroforestry demos done
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained	(25) community members trained		(25)community members trained	(25)community members trained
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,562	891	25 %		891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,562	891	25 %		891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,562	891	25 %		891
Reasons for over/under performance: Funds utilised as planned					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(100) monitoring and compliance surveys/inspections undertaken	(25) monitoring and compliance surveys/inspections undertaken		(25)monitoring and compliance surveys/inspections undertaken	(25)monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A			N/A
227002 Travel abroad	384	96	25 %		96
Wage Rect:	0	0	0 %		0
Non Wage Rect:	384	96	25 %		96
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384	96	25 %		96
Reasons for over/under performance: Funds utilised as planned					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(10) Water Shed Management Committees formulated	(3) Water Shed Management Committees formulated		(3)Water Shed Management Committees formulated	(3)Water Shed Management Committees formulated
Non Standard Outputs:		N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	512	128	25 %		128
221012 Small Office Equipment	1,250	292	23 %		292
223005 Electricity	250	63	25 %		63

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227001 Travel inland	3,847	962	25 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	1,444	25 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,860	1,444	25 %	1,444
Reasons for over/under performance:	Funds utilised as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) 10km of Lake wamala and wetlands demarcated	(2) 2.5km of Lake wamala and wetlands demarcated	()	(2)2.5km of Lake wamala and wetlands demarcated
Area (Ha) of Wetlands demarcated and restored	(10) 10km of Lake wamala and wetlands demarcated	(2) 2.5km of Lake wamala and wetlands demarcated	()	(2)2.5km of Lake wamala and wetlands demarcated
Non Standard Outputs:	N/A	2.5km of Lake wamala and wetlands demarcated		2.5km of Lake wamala and wetlands demarcated
N/A				
Reasons for over/under performance:	Funds planned under wetland planning output			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Community women and men trained in ENR monitoring	(20) Community women and men trained in ENR monitoring	(20)Community women and men trained in ENR monitoring	(20)Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A			
227001 Travel inland	3,500	758	22 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	758	22 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	758	22 %	758
Reasons for over/under performance:	Funds utilised as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(50) 50 monitoring and compliance surveys undertaken	(20) 20 monitoring and compliance surveys undertaken	(20)50 monitoring and compliance surveys undertaken	(20)20 monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A			
227001 Travel inland	8,559	2,140	25 %	2,140
227004 Fuel, Lubricants and Oils	3,503	876	25 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,062	3,016	25 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,062	3,016	25 %	3,016
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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) 10 new land disputes settled within the FY	(3) new land disputes settled within the quarter		(3)new land disputes settled within the FY	(3)new land disputes settled within the quarter
Non Standard Outputs:		N/A			N/A
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Funds utilised as planned				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	12 communities sensitized infrastructural planning.	2 communities sensitized infrastructural planning.		4 communities sensitized infrastructural planning.	2 communities sensitized infrastructural planning.
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Funds utilised as planned				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	01 Capicity building training carriedout	01 Capicity building training carriedout		01 Capicity building training carriedout	01 Capicity building training carriedout
227001 Travel inland	1,155	289	25 %		289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,155	289	25 %		289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,155	289	25 %		289

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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
Reasons for over/under performance: Funds still on the account are due to delays in the procurement process					
<i>Total For Natural Resources : Wage Rect:</i>	166,800	41,700	25 %		41,700
<i>Non-Wage Reccurent:</i>	31,620	7,265	23 %		7,265
<i>GoU Dev:</i>	6,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	204,420	48,965	24.0 %		48,965

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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:	Women, PWDs and Youth projects supported Women, PWDs and Youth projects monitored Assorted stationery procured Computer supplies procured	12 women projects supported UWEP funds worth 120,050,000 1 PWD project Ndimulaba PWDs group supported with 3,000,000 to establish a goat rearing project from the District . Annual budget for UWEP prepared and submitted to Ministry of Gender, Labour and Social Development		Budget for UWEP Institutional support prepared and submitted to the Ministry of Gender, Labour and Social development Women, PWDs and Youth projects supported Women, PWDs and Youth projects monitored Assorted stationery procured Computer supplies procured	12 women projects supported UWEP funds worth 120,050,000 1 PWD project Ndimulaba PWDs group supported with 3,000,000 to establish a goat rearing project from the District . Annual budget for UWEP prepared and submitted to Ministry of Gender, Labour and Social Development
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
227001 Travel inland	19,802	750	4 %		750
227004 Fuel, Lubricants and Oils	1,123	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,925	1,750	7 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,925	1,750	7 %		1,750
Reasons for over/under performance:	The department was able to support the above projects because funds were available from the Center and the District. However out of the 23 submitted UWEP groups only 12 were directly funded leaving a balance of 11 groups.				
Output : 108104 Facilitation of Community Development Workers					
N/A					



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Non Standard Outputs:		Salaries paid to staff for 12 months Staff performance supervised Staff performance appraised General and assorted stationery procured 4 departmental meetings coordinated Fuel and lubricants procured Staff facilitated to implement planned activities YLP and UWEP funds recovered LRDPs monitored 4 NGO monitoring committee meetings held No of companies recommended to the NGO Board for approval	Salaries paid to staff for 3 months ie July, August and September 2020. 1 Staff performance supervision visit undertaken. General and assorted stationery procured 1 departmental meeting coordinated Fuel and lubricants procured YLP and UWEP funds recovered LRDPs monitored INGO monitoring committee meeting held 1 company was recommended to the NGO Board for approval	Salaries paid to staff for 3 months Staff performance supervised General and assorted stationery procured 1 departmental meeting coordinated Fuel and lubricants procured Staff facilitated to implement planned activities YLP and UWEP funds recovered LRDPs monitored INGO monitoring committee meeting held No of companies recommended to the NGO Board for approval	Salaries paid to staff for 3 months ie July, August and September 2020. 1 Staff performance supervision visit undertaken. General and assorted stationery procured 1 departmental meeting coordinated Fuel and lubricants procured YLP and UWEP funds recovered LRDPs monitored INGO monitoring committee meeting held 1 company was recommended to the NGO Board for approval
211101	General Staff Salaries	195,334	48,834	25 %	48,834
227001	Travel inland	10,000	1,471	15 %	1,471
	Wage Rect:	195,334	48,834	25 %	48,834
	Non Wage Rect:	10,000	1,471	15 %	1,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	205,334	50,304	24 %	50,304
Reasons for over/under performance:		The department faces a challenge of inadequate urban wage and lack of staff for 3 sub Counties			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(150) 150 FAL learners trained FAL learners sit for examinations FAL centers mapped 30FAL instructors trained 30FAL instructors renumerated	(35) 35 FAL learners enrolled 30 FAL Instructors facilitated with Monthly allowance 10 FAL centers monitored	(35)No of Fal Instructors trained Instructional material procured and distributed FAL centers monitored 1 FAL review meeting conducted FAL instructors paid	(35)35 FAL learners enrolled 30 FAL Instructors facilitated with Monthly allowance 10 FAL centers monitored
Non Standard Outputs:		4 new FAL learning centers established FAL learners graduated VSLA enhanced	Mothers with Children with Disabilities to establish VSLA these included; Mirembe Maria;St Matia Mulumbe Kiganda and Nalututntu by Mildmay Uganda VSLA kits provided to groups by Mildmay Uganda	4 new FAL learning centers established Data on VSLA collected analysed and disseminated VSLA enhanced FAL Instructors Facilitated	Mothers with Children with Disabilities to establish VSLA these included; Mirembe Maria;St Matia Mulumbe Kiganda and Nalututntu by Mildmay Uganda VSLA kits provided to groups by Mildmay Uganda
221002	Workshops and Seminars	1,320	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
227001 Travel inland	2,256	564	25 %	564
227004 Fuel, Lubricants and Oils	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,976	914	18 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,976	914	18 %	914
Reasons for over/under performance: Many would be activities were affected by COVID -19 pandemic including testing learners in numeracy, reading and writing.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Technical and Political leaders trained about Gender mainstreaming Gender audits undertaken in all departments Gender mainstreamed in all departments Assorted stationery procured	1 training session for Technical Staff undertaken	Technical and Political leaders trained about Gender mainstreaming Gender audits undertaken in all departments Gender mainstreamed in all departments Assorted stationery procured	1 training session for Technical Staff undertaken
221003 Staff Training	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Activities implemented as planned though the department still lacks reliable means of transport				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(80) 80 children cases handled and settled Community outreach meetings conducted Juvenile offenders facilitated with transport to remand homes Children welfare assessment reports prepared	(5) 5 social welfare reports prepared and submitted to Court 4 court sessions attended	(20) Number of social welfare reports prepared and submitted Number of court sessions attended Number of children resettled with their families Child foster families supervised and monitored Children's day celebrated	(5) 5 social welfare reports prepared and submitted to Court 4 court sessions attended

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Non Standard Outputs:		1 training undertaken about the rights of children 4 radio talk shows conducted	1 radio talk show conducted about violence against children 1 follow up visit undertaken for the child resettled with her family in corroboration with DWELLING places organisation	1 training undertaken about the rights of children 1 radio talk show conducted	1 radio talk show conducted about violence against children 1 follow up visit undertaken for the child resettled with her family in corroboration with DWELLING places organisation
221002	Workshops and Seminars	408	102	25 %	102
221008	Computer supplies and Information Technology (IT)	666	166	25 %	166
221009	Welfare and Entertainment	1,121	280	25 %	280
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012	Small Office Equipment	879	0	0 %	0
227001	Travel inland	2,992	475	16 %	475
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,566	1,399	18 %	1,399
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,566	1,399	18 %	1,399
Reasons for over/under performance:		Training about children's right was not undertaken due to COVID -19 pandemic			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 Youth Council meetings supported	(1) Youth Council meeting held 1 District Youth Executive committee meeting held Assorted stationery procured	(1) Youth Council meeting held 1 District Youth Executive committee meeting held Assorted stationery procured	(1) Youth Council meeting held 1 District Youth Executive committee meeting held Assorted stationery procured

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Non Standard Outputs:	Meals procured Assorted stationery procured Motorcycle maintained Presidential Initiative on wealth and job creation associations activities monitored and evaluated	Meals procured Assorted stationery procured Motorcycle maintained Presidential Initiative on wealth and job creation associations activities monitored and evaluated Youth livelihood projects funds recovered and transferred to Bank of Uganda 960Association under the Presidential Initiative on wealth and Job creation forwarded to Commercial Department to form SACCOs		Meals procured Assorted stationery procured Motorcycle maintained Presidential Initiative on wealth and job creation associations activities monitored and evaluated Youth livelihood projects funds recovered and transferred to Bank of Uganda	Meals procured Assorted stationery procured Motorcycle maintained Presidential Initiative on wealth and job creation associations activities monitored and evaluated Youth livelihood projects funds recovered and transferred to Bank of Uganda 960Association under the Presidential Initiative on wealth and Job creation forwarded to Commercial Department to form SACCOs
221009 Welfare and Entertainment	1,000	250	25 %		250
227001 Travel inland	1,400	350	25 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		600
Reasons for over/under performance:	The program for the Presidential Initiative on wealth and Job creation has now support facilitation funds which has greatly negatively affected the implementation of the program in the District				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assistive devices supplied to PWDs	(1) Community members were aided with optical equipment at Kassanda Health Center IV		(1)1 set of Assistive device for PWDs procured	(1) Community members were aided with optical equipment at Kassanda Health Center IV
Non Standard Outputs:	Identification of individuals in need of assistive devices 4 PWDs projects supported with seed capital under special grant for PWDs 4 PWDs projects vetting committee meetings coordinated 4 PWDS projects supported PWDs projects monitored International Day for PWDs attended	N/A		An individual in need of assistive devices identified 1 PWDs project supported with seed capital under special grant for PWDs 1 PWDs projects vetting committee meeting coordinated 1 PWDS project supported PWDs projects monitored	N/A
221009 Welfare and Entertainment	1,000	250	25 %		250
224001 Medical and Agricultural supplies	1,000	0	0 %		0

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227001 Travel inland	17,580	0	0 %	0
227004 Fuel, Lubricants and Oils	420	105	25 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	355	2 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	355	2 %	355

Reasons for over/under performance: The department did not support individuals with Assistive devices due to lack of funds as local revenue was not deflected to the department

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:

4 meetings with cultural leaders held  
Data collected on Cultural sites in the District  
1 training for political and technical leaders about Culture conducted  
CDOs sensitised about positive cultural practices  
2 Cultural entertainment groups supported with a set of drums

CDOs were sensitised about cultural mainstreaming in Sub Counties

1 meeting with cultural leaders held  
Data collected on Cultural sites in the District  
1 training for political and technical leaders about Culture conducted  
CDOs sensitised about cultural practices  
1 Cultural entertainment group supported with a set of drums

221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	75	8 %	75
221012 Small Office Equipment	96	0	0 %	0
227001 Travel inland	1,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,325	17 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,325	17 %	1,325

Reasons for over/under performance: The community and Technical staff have negative attitude towards culture

**Output : 108112 Work based inspections**

N/A

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Non Standard Outputs:		4 sensitisation meetings conducted about labour Labour sites inspected Sensitisation about child labour conducted Gold mines Inspected 6 radio talk shows conducted about labour relations International labour celebrations attended by 4 Officers	2 labour sites inspected	1 sensitisation meeting conducted about labour Labour sites inspected Sensitisation about child labour conducted Gold mines Inspected 2 radio talk shows conducted about labour relations	2 labour sites inspected
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Inspection of gold mines was not undertaken due to COVID -19 pandemic			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		4 radio talk shows conducted about labour relations No of labour disputes handled and settled Fuel and lubricants procured Community outreach sessions Conducted Labour rights awareness creation conducted Career guidance sessions to schools conducted	3 labour related cases handled and settled successfully 2 labour sites Inspections conducted at Makaokoto health III upgrading site and Manyogaseka Seed secondary School	1 radio talk show conducted about labour relations No of labour disputes handled and settled Fuel and lubricants procured Community outreach sessions Conducted Labour rights awareness creation conducted Career guidance sessions to schools conducted	3 labour related cases handled and settled successfully 2 labour sites Inspections conducted at Makaokoto health III upgrading site and Manyogaseka Seed secondary School
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	200	50	25 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	300	20 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	300	20 %	300
Reasons for over/under performance:		The labour sites in the District are not registered with the Commissioner Ministry of Gender, Labour and Social Development Many gold mining companies employ young people contrally to the law			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(2) 2 Women council meetings held 4 Executive Women Committee meetings held	(1) 1 District women Council meeting held at the District Meals and refreshment procured Assorted stationery procured	(1) Assorted stationery procured Meals and refreshment procured	(1) 1 District women Council meeting held at the District Meals and refreshment procured Assorted stationery procured
Non Standard Outputs:	Assorted stationery procured District Chairperson facilitated	District Women Council Chairperson facilitated with transport allowance for three months	Assorted stationery procured District Chairperson facilitated	District Women Council Chairperson facilitated with transport allowance for three months
221002 Workshops and Seminars	3,400	850	25 %	850
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	707	177	25 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,107	1,527	25 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,107	1,527	25 %	1,527
Reasons for over/under performance:	The District lacks means of transport to facilitate the movement of District Officials while monitoring and supervising Women projects and activities. Kassanda district did not receive the UWEP motorcycle			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Small office equipment procured Coloured Printer procured CDOs and Para social trained	Small office equipment procured Tonner and Computer stationery procured	Small office equipment procured	Small office equipment procured Tonner and Computer stationery procured
221007 Books, Periodicals & Newspapers	200	50	25 %	50
223001 Property Expenses	2,500	625	25 %	625
227001 Travel inland	2,000	500	25 %	500
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Funds utilised as planned			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Juveniles represented in court Number of social welfare assesment reports prepared Number of juveniles faciltated with transport to remand and rehabilitation centers Number of children recovered and settled with their families Number of radio talk shows conducted about good parenting Number of Child care orders granted	2 juvenile offenders transported to the Children's Court sitting at Mubende	No of Juveniles represented in court Number of social welfare assesment reports prepared Number of juveniles faciltated with transport to remand and rehabilitation centers Number of children recovered and settled with their families Number of radio talk shows conducted about good parenting Number of Child care orders granted	2 juvenile offenders transported to the Children's Court sitting at Mubende
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	Lack of testing kits for COVID -19 disease affected administration of justice to juvenile Offenders as they are not in the category of individuals which can be tested on Government program without paying			

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

N/A



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Non Standard Outputs:	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
	Computer supplies procured	Computer supplies procured	Computer supplies procured	Computer supplies procured
	Staff performance supervised	Staff performance supervised	Staff performance supervised	Staff performance supervised
	Meals and refreshments procured	Meals and refreshments procured	Meals and refreshments procured	Meals and refreshments procured
	Small office equipment procured	Small office equipment procured	Small office equipment procured	Small office equipment procured
	OVC implementing partners support supervised	OVC implementing partners support supervised ie	OVC implementing partners support supervised	OVC implementing partners support supervised ie
	4 OVC steering committee meetings held	NIFEAD and Hope after rape 1 OVC steering committee meeting held and minutes on file	4 OVC steering committee meetings held	NIFEAD and Hope after rape 1 OVC steering committee meeting held and minutes on file
	4 quarterly PBS reports prepared and submitted to the planner	1 quarterly PBS report for 4th quarter for FY 2019/2020 prepared and submitted to the planner	4 quarterly PBS reports prepared and submitted to the planner	1 quarterly PBS report for 4th quarter for FY 2019/2020 prepared and submitted to the planner
	1 BFP prepared and submitted to the Planner	1 sanitizer dispenser procured	1 BFP prepared and submitted to the Planner	1 sanitizer dispenser procured
	Internet data procured	Internet data procured	Internet data procured	Internet data procured
	2 executive office desks procured	Internet data procured	2 executive office desks procured	Internet data procured
	4 ordinary office chairs procured	1 unit of computer toner procured	4 ordinary office chairs procured	1 unit of computer toner procured
	4 units of computer toner procured		4 units of computer toner procured	
	221002 Workshops and Seminars	8,000	0	0 %
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221008 Computer supplies and Information Technology (IT)	3,100	0	0 %	0
221009 Welfare and Entertainment	3,803	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	900	18 %	900
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	2,000	250	13 %	250
222003 Information and communications technology (ICT)	2,277	194	9 %	194
227001 Travel inland	13,000	5,250	40 %	5,250
227004 Fuel, Lubricants and Oils	2,200	1,250	57 %	1,250
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,249	15 %	3,249
Gou Dev:	0	0	0 %	0
External Financing:	19,600	4,900	25 %	4,900
Total:	41,600	8,149	20 %	8,149
Reasons for over/under performance:	The department was affected by the effects of COVID -19 pandemic			
Lower Local Services				

## Vote:625 Kasanda District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Funds disbursed to LLGs				
N/A					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	195,334	48,834	25 %		48,834
<i>Non-Wage Reccurent:</i>	117,973	15,264	13 %		15,264
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	19,600	4,900	25 %		4,900
<i>Grand Total:</i>	332,907	68,997	20.7 %		68,997

## Vote:625 Kasanda District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning staff wage paid, District and National workshops and meetings attended, consultations at the line ministries done, planning staff welfare paid and office imprest paid, monthly planning fuel procure dfor running the department.	Planning staff wage paid, District and National workshops and meetings attended, planning, monthly planning fuel procured for running the department.		Planning staff wage paid, District and National workshops and meetings attended, consultations at the line ministries done, planning staff welfare paid and office imprest paid, monthly planning fuel procure for running the department.	Planning staff wage paid, District and National workshops and meetings attended, planning, monthly planning fuel procured for running the department.
211101 General Staff Salaries	54,000	1,579	3 %		1,579
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	54,000	1,579	3 %		1,579
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	1,579	2 %		1,579
Reasons for over/under performance:	Non release of Local revenue affected the performance of the output				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner, Senior Planner, 4 Planners/Economists / statistician	(2) Senior Planner. Planner.		(5)District Planner, Senior Planner, 4 Planners/Economists / statistician	(2)Senior Planner Planner
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(3) Minutes of TPC meetings		(3)Minutes of TPC meetings	(3)Minutes of TPC meetings
Non Standard Outputs:	DDPIII and Annual Workplans prepared	No activity conducted during the quarter		DDPIII and Annual Workplans prepared	No activity conducted during the quarter
221002 Workshops and Seminars	8,000	1,000	13 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

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227001	Travel inland	1,000	169	17 %	169
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,419	14 %	1,419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,419	14 %	1,419
Reasons for over/under performance:		Inadequate funds released to the department especially non allocation of Local revenue was done during the quarter			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		monthly statistical meetings held, quarterly review meetings held, quarterly monitoring done,Statistical Abstract compiled and submitted to UBOS, District strategic plan for statistics compiled and submitted to UBOS, Statistical data collected and disseminated, Surveys conducted and coordinated.	Held quarterly monitoring done.	monthly statistical meetings held, quarterly review meetings held, quarterly monitoring done,Statistical Abstract compiled and submitted to UBOS, District strategic plan for statistics compiled and submitted to UBOS, Statistical data collected and disseminated, Surveys conducted and coordinated	Held quarterly monitoring done.
221002	Workshops and Seminars	4,000	500	13 %	500
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,000	17 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:		Insufficient funds led to underperformance			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Surveys and censuses coordinated, population action plan developed	demographic data collected	Surveys and censuses coordinated, population action plan developed	demographic data collected
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Funds released and utilized as planned			

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	IPFs disseminated, LLGs mentored, HLG mentored, reports done, review meeting held	Reports done, review meeting held		IPFs disseminated, LLGs mentored, HLG mentored, reports done, review meeting held	Reports done, review meeting held
221002 Workshops and Seminars	3,985	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	615	154	25 %		154
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	154	2 %		154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,600	154	2 %		154
Reasons for over/under performance: insufficient funds due to non allocation Local Revenue to the department					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	District Budget conference Held, National Budget Conference attended, IPFs and releases disseminated	data for development planning collected		District Budget conference Held, National Budget Conference attended, IPFs and releases disseminated	data for development planning collected
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
227001 Travel inland	9,532	2,083	22 %		2,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,532	2,583	19 %		2,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,532	2,583	19 %		2,583
Reasons for over/under performance: Inadequate allocation of nonwage					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	2 Office Sofa sets and waiting chairs procured.			2 Office Sofa sets and waiting chairs procured.	
228003 Maintenance – Machinery, Equipment & Furniture	14,268	4,756	33 %		4,756

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,268	4,756	33 %	4,756
External Financing:	0	0	0 %	0
Total:	14,268	4,756	33 %	4,756

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

BFP 2021-2022 compiled and submitted to line ministries, Draft workplan 2021-2022 compiled and submitted to line ministries, Final workplan 2021-2022 compiled and submitted to line ministries, PBS quarter 4 FY 2019-2020 compiled and submitted to line ministries, PBS Q1, Q2, Q3 reports for FY 2020-2021 compiled and submitted to line ministries. DDEG reports, account abilities, workplans compiled and submitted to line ministries. DDEG audit facilitated. meetings and workshop held

PBS quarter 4 FY 2019-2020 compiled and submitted to line ministries.

BFP 2021-2022 compiled and submitted to line ministries, Draft workplan 2021-2022 compiled and submitted to line ministries, Final workplan 2021-2022 compiled and submitted to line ministries, PBS quarter 4 FY 2019-2020 compiled and submitted to line ministries, PBS Q1, Q2, Q3 reports for FY 2020-2021 compiled and submitted to line ministries. DDEG reports, account abilities, workplans compiled and submitted to line ministries. DDEG audit facilitated. meetings and workshop held

PBS quarter 4 FY 2019-2020 compiled and submitted to line ministries.

221002 Workshops and Seminars	10,000	2,200	22 %	2,200
221009 Welfare and Entertainment	4,000	500	13 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
222001 Telecommunications	4,800	800	17 %	800
227001 Travel inland	16,023	3,441	21 %	3,441

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,000	10 %	2,000
Gou Dev:	16,323	5,441	33 %	5,441
External Financing:	0	0	0 %	0
Total:	36,323	7,441	20 %	7,441

Reasons for over/under performance: Inadequate non wage funds allocation to the output

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

N/A

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Non Standard Outputs:	4 Quarterly DDEG monitoring of government project done, 4 PAF monitoring of Government programs done, National and district performance assessment done, HLG and LLGS mentored	1 Quarterly DDEG monitoring of government project done, 1 PAF monitoring of Government programs done, district performance assessment done.	1 Quarterly DDEG monitoring of government project done, 1 PAF monitoring of Government programs done, National and district performance assessment done.	1 Quarterly DDEG monitoring of government project done, 1 PAF monitoring of Government programs done, district performance assessment done.
221002 Workshops and Seminars	8,000	1,200	15 %	1,200
227001 Travel inland	31,815	8,314	26 %	8,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,493	4,073	17 %	4,073
Gou Dev:	16,323	5,441	33 %	5,441
External Financing:	0	0	0 %	0
Total:	39,815	9,514	24 %	9,514
Reasons for over/under performance:	Funds were released and utilised			
Total For Planning : Wage Rect:	54,000	1,579	3 %	1,579
Non-Wage Recurrent:	97,624	11,728	12 %	11,728
GoU Dev:	46,914	15,638	33 %	15,638
Donor Dev:	0	0	0 %	0
Grand Total:	198,537	28,946	14.6 %	28,946

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## Quarter1

## 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:	Salaries paid Audit services carried out small office items procured stationary procured	Paid salaries to audit staff for 3 months Procured office equipment		Q1 Salaries paid Q1 Audit services carried out small office items procured stationary procured	Paid salaries to audit staff for 3 months Procured office equipment
211101 General Staff Salaries	66,432	2,398	4 %		2,398
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	66,432	2,398	4 %		2,398
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,432	3,398	5 %		3,398
Reasons for over/under performance:	The under performance was on wage because the department had not yet recruited a principal auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Drafting audit schedules for departments. Producing management letters	(12) All Departments audited for fourth quarter FY 2019/20		( )	(12)All Departments audited for fourth quarter FY 2019/20
Date of submitting Quarterly Internal Audit Reports	(2020-12-12) Quarterly Internal Audit Reports prepared and submitted.	( ) Fourth quarter audit reported prepared and submitted to Kampala		(2020-09-30)Quarterly Internal Audit Reports prepared and submitted.	(2020-07-30)Fourth quarter audit reported prepared and submitted to Kampala
Non Standard Outputs:				1 QUARTER REPORT PREPARED AND SUBMITTED	
221011 Printing, Stationery, Photocopying and Binding	813	0	0 %		0
227001 Travel inland	4,187	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Inadequate revenue allocated to the department				



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Sub counties monitored and audited	9 sub counties and 1 town council audited and monitored		9 Sub counties and 1 town council monitored and audited	9 sub counties and 1 town council audited and monitored
221011 Printing, Stationery, Photocopying and Binding	765	191	25 %		191
221012 Small Office Equipment	752	0	0 %		0
227001 Travel inland	4,623	1,156	25 %		1,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,140	1,347	22 %		1,347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,140	1,347	22 %		1,347
Reasons for over/under performance: All funds received as planned					
Total For Internal Audit : Wage Rect:	66,432	2,398	4 %		2,398
Non-Wage Reccurent:	15,140	2,347	16 %		2,347
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,572	4,745	5.8 %		4,745

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(2) Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(0)Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Organizing District Trading meeting	(2) Trade sensitisation meetings organised at the District Organizing District Trading meeting		(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting	(0)Trade sensitisation meetings organised at the District Organizing District Trading meeting
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law Inspecting Businesses	(250) Businesses inspected for compliance to the law		(250)Businesses inspected for compliance to the law	(250)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses Issuing Businesses with Trading Licenses	(300) Businesses issued with trade licenses		(250)Businesses issued with trade licenses	(300)Businesses issued with trade licenses
Non Standard Outputs:	Business inspected and registered, business personnel sensitized	Business inspected and registered, business personnel sensitized Cooperatives and Sccos inspected		Business inspected and registered, business personnel sensitized	Business inspected and registered, business personnel sensitized
211101 General Staff Salaries	18,308	4,577	25 %		4,577
221002 Workshops and Seminars	2	0	25 %		0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		225
222001 Telecommunications	120	30	25 %		30
227001 Travel inland	3,437	385	11 %		385
Wage Rect:	18,308	4,577	25 %		4,577
Non Wage Rect:	4,459	641	14 %		641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,767	5,218	23 %		5,218
Reasons for over/under performance: There was challenges of COVID-19					
<b>Output : 068302 Enterprise Development Services</b>					

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No of awareness radio shows participated in	(4) awareness radio shows participated in Participating in radio show awareness	(3) One Radio Talk show conducted for public awareness on the Operation of the Department and its archievement to the Community	(1)One Radio Talk show conducted for public awareness on the Operation of the Department and its archievement to the Community	(0)One Radio Talk show conducted for public awareness on the Operation of the Department and its archievement to the Community
No of businesses assited in business registration process	(1000) businesses assited in business registration process Assisting business in registration process	(250) Businesses assisted in business registration process	(250)Businesses assisted in business registration process	(250)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250) Enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250)Enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250)Enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
Non Standard Outputs:	business registered		business registered	
227001 Travel inland	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	425	25 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	425	25 %	425
Reasons for over/under performance:	Most businesses were on hold due to Lockdown as aresult of Covid-19 pandemic			
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	(2) producers or producer groups linked to market internationally	(2)producers or producer groups linked to market internationally	(0)producers or producer groups linked to market internationally
No. of market information reports desserminated	(4) market information reports disseminated	(1) market information reports disseminated	(1)market information reports disseminated	(0)market information reports disseminated
Non Standard Outputs:	Producers linked to markets	10 Farmer groups and Cooperatives were linked to Maize and Coffee buyers for better prices	Linking two Cooperatives/Farmer groups to big produce dealers in the country like WFP	10 Farmer groups and Cooperatives were linked to Maize and Coffee buyers for better prices
227001 Travel inland	2,680	670	25 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	670	25 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,680	670	25 %	670
Reasons for over/under performance:	The challenge was the reduced prices of Maize and Beans due to restricted entry to Neighbouring countries like Rwanda and Kenya who are major buyers of Maize and Bean in Uganda			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative groups supervised	(6) Six Cooperatives supervised and inspected	(5)cooperative groups supervised	(6)Six Cooperatives supervised and inspected

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No. of cooperative groups mobilised for registration	(15) Mobilizing cooperatives for registration	( ) 54 cooperatives of Emyooga organised and prepared for registration	(5)Mobilizing cooperatives for registration	( )54 cooperatives of Emyooga organised and prepared for registration
No. of cooperatives assisted in registration	(15) Assisting Cooperatives registration	(8) Eight (8) cooperative have been assisted to Register	(5)Assisting Cooperatives registration	(8)Eight (8) cooperative have been assisted to Register
Non Standard Outputs:	Registering 18 SACCOs for Emyooga under presidential initiative for Wealth and job creation	No Myooga SACCO was registered though all well prepared and organised to be Registered in Q2	Registering 5 Cooperatives All Emyooga SACCOs fully registered and Monitored	No Myooga SACCO was registered though all well prepared and organised to be Registered in Q2
227001 Travel inland	3,850	912	24 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,850	912	24 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,850	912	24 %	912
Reasons for over/under performance:	-Logistical challenges by the team at the National level managing Emyooga program -Delayed delivery of special bylaws for Emyooga			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(1) One tourism promotion done by sensitizing the community about tourism as the key sector	(2)Tourism promotion activities	(1)One tourism promotion done by sensitizing the community about tourism as the key sector
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	(1) Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(1)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	( )Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre
No. and name of new tourism sites identified	(1) Identifying new tourism sites	(1) One tourism site identified	(1)Identifying new tourism sites	(1)One tourism site identified
Non Standard Outputs:	tourism centers monitored and inspected	One tourism site identified but not yet registered	One tourism site identified and Registered	One tourism site identified but not yet registered
227001 Travel inland	1,510	378	25 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	378	25 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,510	378	25 %	378
Reasons for over/under performance:	Restriction on movement due to covid-19			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(1) One Opportunity identified for industrial development	(1)Opportunities identified for industrial development	( )One Opportunity 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	(08) 08 Farmer producer groups identified for Value addition	(1)producer groups identified for collective value addition support	(08)08 Farmer producer groups identified for Value addition
No. of value addition facilities in the district	(5) value addition facilities in the district	(1) 1 Value addition facility is identified	(1)value addition facilities in the district	(1)1 Value addition facility is identified
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) 1 Reports on the nature of value addition support existing and needed	(1)Reports on the nature of value addition support existing and needed	(1)1 Reports on the nature of value addition support existing and needed
Non Standard Outputs:	Monitoring industrial areas	2 industrial areas monitored	Monitoring industrial areas	2 industrial areas monitored
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Restricted Entry to most factories			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Routine monitoring of Departmental activities	-Five trainings to Cooperative Leadership -10 Cooperatives Audited	-Five trainings to Cooperative Leadership -10 Cooperatives Audited	-Five trainings to Cooperative Leadership -10 Cooperatives Audited
227001 Travel inland	3,574	893	25 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,574	893	25 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,574	893	25 %	893
Reasons for over/under performance:	We would have monitored more Cooperatives but there has been restricted movements and gatherings due to Covid-19			
Total For Trade Industry and Local Development : Wage Rect:	18,308	4,577	25 %	4,577
Non-Wage Reccurent:	18,773	4,169	22 %	4,169
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	37,081	8,746	23.6 %	8,746

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Makokoto</b>				<b>641,407</b>	<b>117,524</b>
<b>Sector : Works and Transport</b>				<b>31,380</b>	<b>7,800</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>31,380</b>	<b>7,800</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,486</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makokoto Sub-county	Kawasa Makokoto	Other Transfers from Central Government		4,486	0
<b>Output : District Roads Maintenance (URF)</b>				<b>26,894</b>	<b>7,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Bbira Kalagala-Lusongodde-Bbira rd	Other Transfers from Central Government	,	9,438	7,800
Kassanda DLG	Makokoto Namakonkome-Makokoto-Nabisunsa rd	Other Transfers from Central Government	,	17,456	7,800
<b>Sector : Education</b>				<b>344,284</b>	<b>0</b>
<b>Programme : Secondary Education</b>				<b>344,284</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Makokoto Makokoto SEED SS	Sector Development Grant	under procurement	344,284	0
<b>Sector : Health</b>				<b>16,955</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>16,955</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,955</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makokoto Health Centre II	Bbira	Sector Conditional Grant (Non-Wage)		16,955	0
<b>Sector : Water and Environment</b>				<b>248,788</b>	<b>109,724</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>248,788</b>	<b>109,724</b>
Capital Purchases					

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<b>Output : Borehole drilling and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyabakadde Kyabakadde	Sector Development Grant	28,000	0
<b>Output : Construction of piped water supply system</b>			<b>220,788</b>	<b>109,724</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabakadde Kyabakadde trading centre	Sector Development Works ongoing Grant	220,788	109,724
<b>LCIII : Kassanda</b>			<b>584,377</b>	<b>96,673</b>
<b>Sector : Agriculture</b>			<b>97,530</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>97,530</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>97,530</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kitongo district	Sector Development Grant	5,576	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamuli Njagala district	Sector Development Grant	11,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitongo district	Sector Development Grant	14,148	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Kitongo Various sub counties	Sector Development Grant	25,288	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kitongo district	Sector Development Grant	24,000	0
Cultivated Assets - Piggery-423	Kitongo district	Sector Development Grant	4,500	0
Cultivated Assets - Poultry-425	Kitongo district	Sector Development Grant	8,517	0
Cultivated Assets - Seedlings-426	Kitongo district	Sector Development Grant	4,500	0
<b>Sector : Works and Transport</b>			<b>378,648</b>	<b>89,734</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>134,442</b>	<b>10,261</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,564</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kassanda Sub-county	Kamuli Njagala Kassanda	Other Transfers from Central Government	12,564	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>10,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda Town Council	Kitongo Kassanda TC	Other Transfers from Central Government	45,000	10,261
<b>Output : District Roads Maintainence (URF)</b>			<b>76,878</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLg	Binikira Kablubuutu- Binikira rd	Other Transfers from Central Government	1,024	0
Kassanda DLG	Kitongo Kassanda -kalamba rd	Other Transfers from Central Government	30,547	0
Kassanda DLG	Kamuli Kassanda-Kmuli rd	Other Transfers from Central Government	25,650	0
Kassanda DLG	Manyogaseka Kinyonyi-Busilimu- Nsoloolo-ggambwa rd	Other Transfers from Central Government	2,458	0
Kassanda DLG	Manyogaseka Kyetume- malabigambo- Kasambya-Kitego rd	Other Transfers from Central Government	2,150	0
Kassanda DLG	Namiringa Namiringa-kakindu- Busengejjo rd	Other Transfers from Central Government	15,048	0
<b>Programme : District Engineering Services</b>			<b>244,206</b>	<b>79,474</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>244,206</b>	<b>79,474</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kitongo Lusolo	District Discretionary Development Equalization Grant	244,206	79,474
<b>Sector : Education</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitongo kitongo	Sector Development Grant	50,000	0



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<b>Sector : Health</b>				<b>16,434</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>3,539</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>3,539</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Kitongo Vaccine store _Kassanda HCIV	Sector Development Grant		3,539	0
<i>Programme : Health Management and Supervision</i>				<b>12,895</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,895</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Operational Costs	Sector Development Grant	Not yet implemented	12,895	0
<b>Sector : Water and Environment</b>				<b>41,765</b>	<b>6,939</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>41,765</b>	<b>6,939</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>6,765</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Binikira Nabugondo	Sector Development Grant		6,765	0
<i>Output : Borehole drilling and rehabilitation</i>				<b>35,000</b>	<b>6,939</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Binikira Bbinikira	Sector Development Grant	„complete	6,500	6,939
Building Construction - Boreholes- 208	Kamuli Kamuli	Sector Development Grant	„complete	6,500	6,939
Building Construction - Boreholes- 208	Lusaba Lusaba	Sector Development Grant	„complete	22,000	6,939
<b>LCIII : Kiganda</b>				<b>187,025</b>	<b>46,297</b>
<b>Sector : Agriculture</b>				<b>14,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>14,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Valley Dams- 414	Kawungeera And Kitumbi	Sector Development Grant		14,000	0
<b>Sector : Works and Transport</b>				<b>113,873</b>	<b>31,846</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>113,873</b>	<b>31,846</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiganda Sub-county	Kinoni Kiganda	Other Transfers from Central Government		10,954	0
<b>Output : District Roads Maintenance (URF)</b>				<b>102,920</b>	<b>31,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Kawungeera Kalamba-Manyogaseka rd	Other Transfers from Central Government	,,,,,	27,839	31,846
Kassanda DLG	Nsozinga Kitovu-Lwabusana-Kagavu rd	Other Transfers from Central Government	,,,,,	2,458	31,846
Kassanda DLg	Kayunga Kituntu-Kiryannongo-Nakateete-Kyaapa rd	Other Transfers from Central Government	,,,,,	19,261	31,846
Kassanda DLG	Musozi Musozi-Kalamba rd	Other Transfers from Central Government	,,,,,	25,732	31,846
Kassanda DLG	Nsozinga Nsozinga-Kitayiza-Kyojjomanyi rd	Other Transfers from Central Government	,,,,,	8,548	31,846
Kassanda DLG	Nsozinga Nsozinga-Kitayiza-kyojjomanyi rds	Other Transfers from Central Government	,,,,,	10,534	31,846
Kassanda DLG	Nsozinga Nsozinga-Kitovu-Kachwi rd	Other Transfers from Central Government	,,,,,	8,548	31,846
<b>Sector : Education</b>				<b>21,902</b>	<b>0</b>
<b>Programme : Secondary Education</b>				<b>21,902</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>21,902</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kalamba Hill SS	Kawungeera Kalamba	Sector Conditional Grant (Non-Wage)		3,525	0
Highway SS Kiganda	Kawungeera Kiganda	Sector Conditional Grant (Non-Wage)		10,199	0
Kiganda HS	Nsozinga Kiganda	Sector Conditional Grant (Non-Wage)		8,178	0
<b>Sector : Health</b>				<b>2,250</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>2,250</b>	<b>0</b>

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Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>2,250</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Musozi Retention Musozi HCIII	Sector Development Grant	2,250	0
<b>Sector : Water and Environment</b>			<b>35,000</b>	<b>14,451</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,000</b>	<b>14,451</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,000</b>	<b>14,451</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kigalama Kalamba	Sector Development complete,complete, Grant	22,000	14,451
Building Construction - Boreholes- 208	Kamusenene Kamusenene	Sector Development complete,complete, Grant	6,500	14,451
Building Construction - Boreholes- 208	Kigalama Kigalama	Sector Development complete,complete, Grant	6,500	14,451
<b>LCIII : Kalwana</b>			<b>106,046</b>	<b>34,536</b>
<b>Sector : Works and Transport</b>			<b>76,615</b>	<b>28,200</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,615</b>	<b>28,200</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,492</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalwana Sub-county	Kasagazi Kalwana	Other Transfers from Central Government	9,492	0
<b>Output : District Roads Maintenance (URF)</b>			<b>67,124</b>	<b>28,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kikandwa Kasambya-Lwabinaga-Kalwana rd	Other Transfers from Central Government	21,067	28,200
Kassanda DLG	Kyabalanzi Kokowe-Namaswanta-katosi rd	Other Transfers from Central Government	18,961	28,200
Kassanda DLG	Kikandwa Nabakazi-kikandwa rd	Other Transfers from Central Government	12,048	28,200
Kassanda DLG	Kikandwa Nabakazi-Kikandwa rds	Other Transfers from Central Government	15,048	28,200
<b>Sector : Education</b>			<b>4,747</b>	<b>0</b>

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<b>Programme : Secondary Education</b>			<b>4,747</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,747</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Forest H/S	Ddalamba Kalwana	Sector Conditional Grant (Non-Wage)	4,747	0
<b>Sector : Health</b>			<b>2,684</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,684</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>2,684</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikandwa Retetion OPD kikandwa	Sector Development under procurement Grant	2,684	0
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>6,336</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>6,336</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>6,336</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kyabalanzi Kyabalanzi	Sector Development complete Grant	22,000	6,336
<b>LCIII : Bukuya</b>			<b>30,926</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>25,326</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,326</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,897</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Sub-county	Kabosi Bukuya	Other Transfers from Central Government	8,897	0
<b>Output : District Roads Maintainence (URF)</b>			<b>16,430</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kabuyimba Kabuyimba- Nakabiso- Bulinimula- kakondwe-Lubaali rd	Other Transfers from Central Government	7,000	0

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Kassanda DLG	Kizibawo Kalongo-Seeta- Kasubi-Kizibaawo rd	Other Transfers from Central Government	„	2,867	0
Kassanda DLG	Namiryango Kyamugugu-Lusaba rd	Other Transfers from Central Government	„	6,562	0
<b>Sector : Health</b>				<b>5,600</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>5,600</b>	<b>0</b>
Capital Purchases					
<i>Output : Maternity Ward Construction and Rehabilitation</i>				<b>5,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Bukuya Town Board Retention Bukuya HCIII	Sector Development under procurement Grant		5,600	0
<b>LCIII : Nalutuntu</b>				<b>132,074</b>	<b>23,279</b>
<b>Sector : Works and Transport</b>				<b>17,952</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,952</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,261</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nalutuntu Sub-county	Kyanamugera Nalutuntu	Other Transfers from Central Government		7,261	0
<i>Output : District Roads Maintenance (URF)</i>				<b>10,691</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Kyanamugera Kakungube- Kyanamugera- Kanamukwiri rd	Other Transfers from Central Government	„	2,048	0
Kassanda DLG	Kyakatebe Kyakatebe- Mirembe rd	Other Transfers from Central Government	„	1,843	0
Kassanda DLG	Kyanamugera Lwamasanga- Kabagala- Kyanamugera rd	Other Transfers from Central Government	„	2,253	0
Kassanda DLG	Kyakatebe Lwamasanga- Kyabayima rd	Other Transfers from Central Government	„	2,458	0
Kassanda DLG	Nalutuntu Nalutuntu- Busweeka-Mirembe kaweesa rd	Other Transfers from Central Government	„	2,089	0
<b>Sector : Education</b>				<b>7,379</b>	<b>0</b>

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<b>Programme : Secondary Education</b>				<b>7,379</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>7,379</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
SEESA H/S	Nalutuntu Kyakatebbe	Sector Conditional Grant (Non-Wage)		7,379	0
<b>Sector : Water and Environment</b>				<b>106,743</b>	<b>23,279</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>106,743</b>	<b>23,279</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>6,601</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nalutuntu KNalutuntu	Transitional Development Grant	CLTS triggering and HIC ongoing	19,802	6,601
<b>Output : Borehole drilling and rehabilitation</b>				<b>86,941</b>	<b>16,678</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Nalutuntu Katuugo	Sector Development Grant	,complete,complete	22,000	10,749
Building Construction - Contractor- 216	Nalutuntu Kiwumulo	Sector Development Grant	complete	51,941	5,929
Building Construction - Boreholes- 208	Kyakatebe Mirembe	Sector Development Grant	,complete,complete	6,500	10,749
Building Construction - Boreholes- 208	Nalutuntu Nalutuntu	Sector Development Grant	,complete,complete	6,500	10,749
<b>LCIII : Kitumbi</b>				<b>249,302</b>	<b>12,937</b>
<b>Sector : Works and Transport</b>				<b>71,242</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>71,242</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,802</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitumbi Sub-county	Bulinimula Kitumbi	Other Transfers from Central Government		16,802	0
<b>Output : District Roads Maintainence (URF)</b>				<b>54,440</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Lugingi Biwalwe- Lugongwe- Kikandwa rd	Other Transfers from Central Government	„	31,325	0
Kassanda DLG	Mbirizi Kamalenge- Kyakiddu rd	Other Transfers from Central Government	„	21,067	0

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Kassanda DLG	Kyato Kyakiddu-Kyaatoro	Other Transfers from Central Government	2,048	0
<b>Sector : Health</b>			<b>59,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>59,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buseregenyu Retention Buseregenyu and Kalwana OPD	Sector Development under procurement Grant	59,000	0
<b>Sector : Water and Environment</b>			<b>119,059</b>	<b>12,937</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>119,059</b>	<b>12,937</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,507</b>	<b>12,937</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kijuuna Buseregenyu	Sector Development ,complete,complete, Grant ,	22,000	12,937
Building Construction - Boreholes-208	Buseregenyu kiguude	Sector Development ,complete,complete, Grant ,	7	12,937
Building Construction - Boreholes-208	Kijuuna Kijuuna	Sector Development ,complete,complete, Grant ,	6,500	12,937
Building Construction - Boreholes-208	Lugingi Lugingi	Sector Development ,complete,complete, Grant ,	28,000	12,937
Building Construction - Boreholes-208	Lugingi Lugongwe	Sector Development ,complete,complete, Grant ,	28,000	12,937
<b>Output : Construction of piped water supply system</b>			<b>34,553</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Lugingi Lugongwe	Sector Development Grant	34,553	0
<b>LCIII : Manyogaseka</b>			<b>1,471,360</b>	<b>1,275</b>
<b>Sector : Works and Transport</b>			<b>38,856</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,856</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,370</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manyogaseka Sub-county	Kyabayima Manyogaseka	Other Transfers from Central Government	3,370	0
<b>Output : District Roads Maintainence (URF)</b>			<b>35,486</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Lutuunku Energo-kasawo- Kyasansuwa rd	Other Transfers from Central Government	,,,	15,048	0
Kassanda DLG	Manyogaseka Kafunda-Buzawula- Kyasansuwa rd	Other Transfers from Central Government	,,,	1,229	0
Kassanda DLG	Kyabayima Kasawo- Kyabayima- Kyasansuwa rd	Other Transfers from Central Government	,,,	16,854	0
Kassanda DLG	Ndeeba Kiryamenvu- Kafunda-Ndeeba rd	Other Transfers from Central Government	,,,	2,355	0
<b>Sector : Education</b>				<b>570,067</b>	<b>0</b>
<b>Programme : Secondary Education</b>				<b>570,067</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Manyogaseka Manyogaseka SEED ss	Sector Development Grant		154,475	0
Item : 312214 Laboratory and Research Equipment					
Chemical Reagents	Manyogaseka Manyogaseka SEED SS	Sector Development Grant		8,547	0
Science Kits	Manyogaseka Manyogaseka SEED SS	Sector Development Grant		47,500	0
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>359,545</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Manyogaseka Manyogaseka SEED SS	Sector Development Grant	under procurement	359,545	0
<b>Sector : Health</b>				<b>860,938</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>860,938</b>	<b>0</b>
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>860,938</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Manyogaseka Kyasansuwa HCII to HCIII	Sector Development Grant	under procurement	860,938	0
<b>Sector : Water and Environment</b>				<b>1,500</b>	<b>1,275</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>1,500</b>	<b>1,275</b>



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Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,500</b>	<b>1,275</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyabayima Kyabayima	Sector Development completed Grant	1,500	1,275
<b>LCIII : Myanzi</b>			<b>89,228</b>	<b>33,077</b>
<b>Sector : Works and Transport</b>			<b>31,728</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,728</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,146</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Sub-county	Kasaana Myanzi	Other Transfers from Central Government	6,146	0
<b>Output : District Roads Maintenance (URF)</b>			<b>25,582</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kigalama Kigalama-Kamuli rd	Other Transfers from Central Government	25,582	0
<b>Sector : Water and Environment</b>			<b>57,500</b>	<b>33,077</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,500</b>	<b>33,077</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,500</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigalama Kigalama	Sector Development completed Grant	22,500	22,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,000</b>	<b>11,077</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kampiri Kampiri	Sector Development ,complete,complete Grant	22,000	11,077
Building Construction - Boreholes-208	Kasaana Kasaana	Sector Development ,complete,complete Grant	6,500	11,077
Building Construction - Boreholes-208	Myanzi Myanzi	Sector Development ,complete,complete Grant	6,500	11,077
<b>LCIII : Missing Subcounty</b>			<b>2,042,571</b>	<b>9,537</b>
<b>Sector : Education</b>			<b>1,737,374</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>872,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>872,494</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BBINIKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	6,926	0
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	0
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
Buswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
BWEYONGEDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,619	0
DDALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	0
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	0
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	0
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	0
KAKINDU P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
Kakindu R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	0
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,255	0
KALAGALA ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,329	0
KALAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
KALWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,779	0
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAMBOJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	0
Kamuli COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	0
Kamuli R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	0

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KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
KAMUSENENE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	0
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
Kanziira MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,436	0
KASAANA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
Kasekere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	0
KASSANDA BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	0
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	0
KATUUGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAWUNGEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	0
KIBANYI R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
KIDUKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	0
KIGALAMA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,671	0
Kigalama High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
KIGANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	0
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,088	0
KIJJOMANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	0
KIKANDWA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	0
KINONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	0
KIRYANONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	0
KITALEGERWA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,263	0
KITEREDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,929	0

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Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	0
KIZIBAAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,890	0
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	0
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	0
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,308	0
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	0
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,420	0
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	0
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	0
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	0
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
LUBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
LUTUNKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,946	0
LWANGIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	0
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	0
LWENYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,700	0
LWENZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	0
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	0
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,547	0
Makonzi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
MANYOGASEEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	0

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MATAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	0
MAYIRIKITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,682	0
Mirembe COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	0
MIREMBE MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	0
MPANGA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,150	0
MUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	0
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,930	0
MYANZI R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,215	0
NAKATETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	0
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	0
Namabaale UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	0
Namaswanta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,105	0
Namiringa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	0
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,720	0
NDEEBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	0
NKANDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	0
NSOZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,970	0
NTUUMA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	0
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	0
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,099	0
ST. BALIKUDEMBE MIREMBE R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,039	0
ST. JOSEPH S KYANAMUGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	0
ST. NOA KAMPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	0
TTUBA COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,543	0

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## Quarter1

YALA PUBLIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,668	0
<b>Programme : Secondary Education</b>			<b>864,880</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>864,880</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,335	0
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,250	0
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,950	0
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,000	0
KASSANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,840	0
MAKOKOTO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,150	0
MANYOGASEKA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,250	0
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	0
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,250	0
ST MATIA MULUMBA MIREMBE- MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,840	0
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,940	0
ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	0
<b>Sector : Health</b>			<b>305,197</b>	<b>9,537</b>
<b>Programme : Primary Healthcare</b>			<b>305,197</b>	<b>9,537</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>42,388</b>	<b>9,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYATO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	0
Kakungube Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	1,060
Kigalama Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	1,060
KITOKOLO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	1,060
Kyannamugera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	1,060

## Vote:625 Kasanda District

## Quarter1

MAKONZI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	1,060
St Gabriel Mirembe Maria	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,120
St Matia Mulumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>262,809</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bira HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Bukuya Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	0
Buseregenyu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	0
Bweyongedde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Kabulubutu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Kasaana HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Kassanda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	33,911	0
Kiganda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	33,911	0
Kikandwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	0
Kiryannongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Kyakatebe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Kyakiddu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Kyasansuwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Mundadde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
Musozi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	0
Myanzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	0
Nabugondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0
NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	0
Namabaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	0