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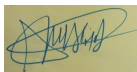
## Vote:625 Kasanda District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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 Chief Administrative Officer*

**Date: 25/03/2021**

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

**Vote:625 Kasanda District****Quarter2****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	1,783,054	54%
<b>Conditional Government Transfers</b>	17,232,588	8,533,410	50%
<b>Other Government Transfers</b>	7,645,220	375,070	5%
<b>External Financing</b>	539,637	123,582	23%
<b>Total Revenues shares</b>	<b>29,253,172</b>	<b>10,922,745</b>	<b>37%</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	1,333,611	846,498	49%	31%	63%
Finance	296,645	133,115	129,651	45%	44%	97%
Statutory Bodies	601,706	288,090	268,632	48%	45%	93%
Production and Marketing	7,683,493	470,612	336,259	6%	4%	71%
Health	3,630,916	1,821,879	1,106,662	50%	30%	61%
Education	11,652,378	5,444,058	4,725,448	47%	41%	87%
Roads and Engineering	1,045,677	555,162	472,074	53%	45%	85%
Water	757,612	484,199	352,831	64%	47%	73%
Natural Resources	204,420	101,743	97,265	50%	48%	96%
Community Based Services	332,907	138,780	133,903	42%	40%	96%
Planning	198,537	96,095	67,881	48%	34%	71%
Internal Audit	81,572	37,910	23,070	46%	28%	61%
Trade Industry and Local Development	37,081	17,493	16,787	47%	45%	96%
<b>Grand Total</b>	<b>29,253,172</b>	<b>10,922,745</b>	<b>8,576,961</b>	<b>37%</b>	<b>29%</b>	<b>79%</b>
<i>Wage</i>	<i>12,492,953</i>	<i>6,261,573</i>	<i>6,185,040</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,762,352</i>	<i>2,232,104</i>	<i>1,458,085</i>	<i>17%</i>	<i>11%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>3,458,230</i>	<i>2,305,487</i>	<i>812,708</i>	<i>67%</i>	<i>24%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>539,637</i>	<i>123,582</i>	<i>121,129</i>	<i>23%</i>	<i>22%</i>	<i>98%</i>

**Vote:625 Kasanda District****Quarter2****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 Second quarter, the district had received UGX 10,922,745,000 which was 37% of the the annual budget and spent shs 8,576,961,000(78%) of the budget released and 29 % of the annual budget. The poor performance in receipts is attributed to non remittance of some donor funds especially by WHO, other Transfers from Central Government like ACDP were not realised as planned, 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>1,783,054</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	818,123	406,187	50 %
Urban Unconditional Grant (Non-Wage)	51,687	25,844	50 %
District Discretionary Development Equalization Grant	772,936	515,291	67 %
Urban Unconditional Grant (Wage)	150,000	78,290	52 %
District Unconditional Grant (Wage)	1,474,680	737,340	50 %

**Vote:625 Kasanda District****Quarter2**

Urban Discretionary Development Equalization Grant	30,154	20,102	67 %
<b>2b.Conditional Government Transfers</b>	<b>17,232,588</b>	<b>8,533,410</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	10,868,273	5,445,942	50 %
Sector Conditional Grant (Non-Wage)	2,694,682	809,062	30 %
Sector Development Grant	2,635,338	1,756,892	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	338,522	170,326	50 %
Gratuity for Local Governments	675,972	337,986	50 %
<b>2c. Other Government Transfers</b>	<b>7,645,220</b>	<b>375,070</b>	<b>5 %</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	305,020	48 %
Uganda Women Entrepreneurship Program(UWEP)	18,622	3,600	19 %
Youth Livelihood Programme (YLP)	40,000	0	0 %
Agriculture Cluster Development Project (ACDP)	6,935,304	66,450	1 %
<b>3. External Financing</b>	<b>539,637</b>	<b>123,582</b>	<b>23 %</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	39,765	25 %
Mildmay International	79,600	17,400	22 %
<b>Total Revenues shares</b>	<b>29,253,172</b>	<b>10,922,745</b>	<b>37 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district planned to collect shs 538,145,572 during quarter Cumulative Locally Raised Collection is 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. The district has not received any additional funds from Ministry

**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 second quarter the actual release

was Shillings 10,316,464 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 Second Quarter the district

had received UGX 375,070,173 from specifically URF and UWEP. UGX 227,188,389 was received from Uganda Road fund, Agriculture Cluster Project and UWEP in Second quarter

**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 Second quarter, only UGX 123,582,088 had been received . In second quarter, on UGX 52,265,060 was received from Mildmay International and Global Alliance for Vaccines and Immunisation (GAVI)

## Vote:625 Kasanda District

## Quarter2

## 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	93,808	1 %	1,780,946	93,808	5 %
District Production Services	559,711	242,452	43 %	149,222	130,758	88 %
<b>Sub- Total</b>	<b>7,683,493</b>	<b>336,259</b>	<b>4 %</b>	<b>1,930,167</b>	<b>224,565</b>	<b>12 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	746,910	305,641	41 %	186,728	179,497	96 %
District Engineering Services	298,767	166,433	56 %	95,042	86,959	91 %
<b>Sub- Total</b>	<b>1,045,677</b>	<b>472,074</b>	<b>45 %</b>	<b>281,770</b>	<b>266,456</b>	<b>95 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	37,081	16,787	45 %	9,270	8,041	87 %
<b>Sub- Total</b>	<b>37,081</b>	<b>16,787</b>	<b>45 %</b>	<b>9,270</b>	<b>8,041</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,619,178	3,114,289	47 %	1,436,671	1,677,618	117 %
Secondary Education	4,662,367	1,525,152	33 %	1,017,061	812,874	80 %
Education & Sports Management and Inspection	370,833	86,008	23 %	52,128	19,591	38 %
<b>Sub- Total</b>	<b>11,652,378</b>	<b>4,725,448</b>	<b>41 %</b>	<b>2,505,859</b>	<b>2,510,083</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,792,317	206,578	12 %	525,913	127,100	24 %
Health Management and Supervision	1,838,599	900,084	49 %	460,724	443,658	96 %
<b>Sub- Total</b>	<b>3,630,916</b>	<b>1,106,662</b>	<b>30 %</b>	<b>986,638</b>	<b>570,758</b>	<b>58 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	757,612	352,831	47 %	228,591	127,026	56 %
Natural Resources Management	204,420	97,265	48 %	49,605	48,572	98 %
<b>Sub- Total</b>	<b>962,032</b>	<b>450,096</b>	<b>47 %</b>	<b>278,196</b>	<b>175,598</b>	<b>63 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	332,907	133,903	40 %	83,227	64,905	78 %
<b>Sub- Total</b>	<b>332,907</b>	<b>133,903</b>	<b>40 %</b>	<b>83,227</b>	<b>64,905</b>	<b>78 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,730,226	846,498	31 %	724,721	461,636	64 %
Local Statutory Bodies	601,706	268,632	45 %	150,427	141,995	94 %
Local Government Planning Services	198,537	67,881	34 %	53,544	38,935	73 %
<b>Sub- Total</b>	<b>3,530,470</b>	<b>1,183,011</b>	<b>34 %</b>	<b>928,691</b>	<b>642,566</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	296,645	129,651	44 %	74,161	62,841	85 %
Internal Audit Services	81,572	23,070	28 %	20,393	18,325	90 %

**Vote:625 Kasanda District****Quarter2**

	<i>Sub- Total</i>	378,217	152,721	40 %	94,554	81,166	86 %
<b>Grand Total</b>		29,253,172	8,576,961	29 %	7,098,373	4,544,138	64 %

**Vote:625 Kasanda District****Quarter2****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>996,298</b>	<b>45%</b>	<b>556,064</b>	<b>464,489</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	92,058	52,348	57%	23,014	29,334	127%
District Unconditional Grant (Wage)	344,054	172,027	50%	86,014	86,014	100%
Gratuity for Local Governments	675,972	337,986	50%	168,993	168,993	100%
Locally Raised Revenues	40,358	77,959	193%	10,089	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	583,293	107,362	18%	145,823	53,663	37%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	338,522	170,326	50%	84,630	85,695	101%
Urban Unconditional Grant (Wage)	150,000	78,290	52%	37,500	40,790	109%
<b>Development Revenues</b>	<b>505,971</b>	<b>337,314</b>	<b>67%</b>	<b>168,657</b>	<b>168,657</b>	<b>100%</b>
District Discretionary Development Equalization Grant	15,638	10,425	67%	5,213	5,213	100%
Multi-Sectoral Transfers to LLGs_Gou	490,333	326,888	67%	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>1,333,611</b>	<b>49%</b>	<b>724,721</b>	<b>633,145</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	494,054	248,445	50%	123,514	124,932	101%
Non Wage	1,730,202	289,873	17%	432,550	165,855	38%
<b>Development Expenditure</b>						
Domestic Development	505,971	308,179	61%	168,657	170,849	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,730,226</b>	<b>846,498</b>	<b>31%</b>	<b>724,721</b>	<b>461,636</b>	<b>64%</b>

**Vote:625 Kasanda District****Quarter2**

<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>457,979</b>	<b>46%</b>
Wage	1,872	
Non Wage	456,107	
<b>Development Balances</b>	<b>29,134</b>	<b>9%</b>
Domestic Development	29,134	
External Financing	0	
<b>Total Unspent</b>	<b>487,114</b>	<b>37%</b>

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

The department received a total revenue of UGX 633,145,000 representing 87% of the planned receipts during first quarter. A total of UGX 461,636,000 was spent equivalent to 64% of the total revenue for quarter 2. 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 487,114,000 was unspent representing 37% of revenue received in Second quarter, of which non-wage was UGX 456,107,000 which was meant for pension and gratuity. Some pension and gratuity files had not been approved. Also, UGX 29,134,000 was development balances mainly from sub counties of Myanzi and Bukuya 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 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****Quarter2****Workplan: Finance****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>296,645</b>	<b>133,115</b>	<b>45%</b>	<b>74,161</b>	<b>64,057</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	64,451	32,226	50%	16,113	16,113	100%
District Unconditional Grant (Wage)	191,778	95,889	50%	47,945	47,945	100%
Locally Raised Revenues	40,416	5,000	12%	10,104	0	0%
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>133,115</b>	<b>45%</b>	<b>74,161</b>	<b>64,057</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,778	94,920	49%	47,945	46,975	98%
Non Wage	104,867	34,731	33%	26,217	15,866	61%
<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>129,651</b>	<b>44%</b>	<b>74,161</b>	<b>62,841</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		969				
Non Wage		2,494				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,464</b>	<b>3%</b>			

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

Finance department received a total revenue of UGX 64,057,000 representing 86% of the planned receipts during second quarter. The underperformance was due to low locally raised revenue allocation to the department. A total of UGX 62,841,000 was spent equivalent to 85% of the total expected total revenues. only UGX 3,464,000 was not spent by the end of the quarter.

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**Vote:625 Kasanda District**

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**Quarter2****Reasons for unspent balances on the bank account**

UGX 3,464,000 (3%) of which UGX 969, 000 was wage and UGX 2,494,000 was 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 October, November and December Responded to auditor generals queries Prepared URA returns Responding to internal audit queries

## Vote:625 Kasanda District

## Quarter2

*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>288,090</b>	<b>48%</b>	<b>150,427</b>	<b>141,710</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	363,080	181,540	50%	90,770	90,770	100%
District Unconditional Grant (Wage)	203,760	101,880	50%	50,940	50,940	100%
Locally Raised Revenues	34,867	4,670	13%	8,717	0	0%
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>288,090</b>	<b>48%</b>	<b>150,427</b>	<b>141,710</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,760	101,254	50%	50,940	50,314	99%
Non Wage	397,946	167,378	42%	99,487	91,681	92%
<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>268,632</b>	<b>45%</b>	<b>150,427</b>	<b>141,995</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,458</b>	<b>7%</b>			
Wage		626				
Non Wage		18,832				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,458</b>	<b>7%</b>			

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

The department received a total revenue of UGX 141,710,000 representing 94% of the planned receipts during first quarter. A total of UGX 141,995,000 was spent equivalent to 94% of the total expected expenditure 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

Quarter2

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### Reasons for unspent balances on the bank account

A total of UGX 19,458,000 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

## Quarter2

*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>396,259</b>	<b>5%</b>	<b>1,892,991</b>	<b>237,258</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	800	400	50%	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	66,450	1%	1,733,826	66,450	4%
Sector Conditional Grant (Non-Wage)	188,430	94,215	50%	47,108	47,108	100%
Sector Conditional Grant (Wage)	446,776	235,194	53%	111,694	123,500	111%
<b>Development Revenues</b>	<b>111,530</b>	<b>74,353</b>	<b>67%</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	74,353	67%	37,177	37,177	100%
<b>Total Revenues shares</b>	<b>7,683,493</b>	<b>470,612</b>	<b>6%</b>	<b>1,930,167</b>	<b>274,434</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	446,776	228,156	51%	111,694	116,462	104%
Non Wage	7,125,188	93,808	1%	1,781,297	93,808	5%
<b>Development Expenditure</b>						
Domestic Development	111,530	14,296	13%	37,177	14,296	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,683,493</b>	<b>336,259</b>	<b>4%</b>	<b>1,930,167</b>	<b>224,565</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,296</b>	<b>19%</b>			
Wage		7,038				
Non Wage		67,258				
<b>Development Balances</b>		<b>60,057</b>	<b>81%</b>			
Domestic Development		60,057				

**Vote:625 Kasanda District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>134,353</b>	<b>29%</b>	

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

A total of UGX 274,434,000 was received in second quarter representing 14% of the planned quarterly revenue. The department received 100% of the quarterly planned Wage, Sector non wage and Sector development grants. only UGX 66,450,000 was ACDP released during the quarter and this led to underperformance. In terms of expenditure, UGX 224,565,000 was spent (12%), Some 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 134,353,000 (29%) of which UGX 7,038,000 Agriculture extension wage balance due to not recruit of an extension staff and UGX 60,057,000 were 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

## Vote:625 Kasanda District

## Quarter2

*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>1,142,344</b>	<b>52%</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	229,491	61%	94,751	94,751	100%
Sector Conditional Grant (Wage)	1,825,704	912,852	50%	456,426	456,426	100%
<b>Development Revenues</b>	<b>1,424,392</b>	<b>679,535</b>	<b>48%</b>	<b>435,007</b>	<b>363,900</b>	<b>84%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	477,487	48,265	10%	119,372	48,265	40%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	946,905	631,270	67%	315,635	315,635	100%
<b>Total Revenues shares</b>	<b>3,630,916</b>	<b>1,821,879</b>	<b>50%</b>	<b>986,638</b>	<b>915,077</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,825,704	900,084	49%	456,426	443,658	97%
Non Wage	380,820	158,956	42%	95,205	79,478	83%
<b>Development Expenditure</b>						
Domestic Development	946,905	0	0%	315,635	0	0%
External Financing	477,487	47,622	10%	119,372	47,622	40%
<b>Total Expenditure</b>	<b>3,630,916</b>	<b>1,106,662</b>	<b>30%</b>	<b>986,638</b>	<b>570,758</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,768				
Non Wage		70,535				
<b>Development Balances</b>		<b>631,913</b>	<b>93%</b>			

**Vote:625 Kasanda District****Quarter2**

Domestic Development	631,270		
External Financing	643		
<b>Total Unspent</b>	<b>715,217</b>	<b>39%</b>	

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

Health Department Planned to receive UGX 986,638,000 in second quarter but only UGX 915,077,000 equivalent to 93% of the the expected revenue. UGX 48,265,000 were donor funds 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 58% of the planned quarterly expenditure. 83% of nonwage was spent and 97% 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 715,217,000 was the unspent balance by end of Decemberr representing 39% of the funds received. UGX 70,535,000 was non wage balance due to delays in transferring funds for Kyato HCII because they changed their bank account number and other non wage activities, while UGX 631,270,000 were development funds meant for Kyasansuwa HCII upgrade. Procurement process is being delayed by Ministry of Health

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

Paid salaries to health workers and support staff, Integrated support supervision, District performance review meeting, Result based financing verification and validation held,



## Vote:625 Kasanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,645,478</b>	<b>4,734,740</b>	<b>44%</b>	<b>2,173,772</b>	<b>2,507,850</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	2,200	550	25%	550	0	0%
District Unconditional Grant (Wage)	78,734	39,367	50%	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	396,927	20%	0	339,218	0%
Sector Conditional Grant (Wage)	8,595,793	4,297,896	50%	2,148,948	2,148,948	100%
<b>Development Revenues</b>	<b>1,006,900</b>	<b>709,317</b>	<b>70%</b>	<b>332,088</b>	<b>321,450</b>	<b>97%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	42,550	66,417	156%	10,638	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	964,350	642,900	67%	321,450	321,450	100%
<b>Total Revenues shares</b>	<b>11,652,378</b>	<b>5,444,058</b>	<b>47%</b>	<b>2,505,859</b>	<b>2,829,300</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,674,527	4,312,568	50%	2,168,632	2,163,620	100%
Non Wage	1,970,951	332,269	17%	5,140	332,269	6,465%
<b>Development Expenditure</b>						
Domestic Development	964,350	14,194	1%	321,450	14,194	4%
External Financing	42,550	66,417	156%	10,638	0	0%
<b>Total Expenditure</b>	<b>11,652,378</b>	<b>4,725,448</b>	<b>41%</b>	<b>2,505,859</b>	<b>2,510,083</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,903</b>	<b>2%</b>			
Wage		24,695				

**Vote:625 Kasanda District****Quarter2**

Non Wage	65,208		
<b>Development Balances</b>	<b>628,706</b>	<b>89%</b>	
Domestic Development	628,706		
External Financing	0		
<b>Total Unspent</b>	<b>718,609</b>	<b>13%</b>	

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

The department was released UGX 2,829,300,000 representing 47% the departmental annual budget and 113% of the quarterly budget. The department received an increase in sector non wage for SOPs due to schools as a result of Covid-19 pandemic. UGX 2,510,083 was spent, this is equivalent to 100% 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 718,609,000 was unspent representing 13% of the received funds, of which UGX 24,695,000 was wage due to delayed recruitment of teachers, UGX65,208 ,000 was non wage for transferring to schools, some schools missed. UGX 628,706,000, was development grant for a seed school construction. Generally.

**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****Quarter2****Workplan: Roads and Engineering****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>801,471</b>	<b>392,358</b>	<b>49%</b>	<b>200,368</b>	<b>192,452</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	22,500	11,250	50%	5,625	5,625	100%
District Unconditional Grant (Wage)	112,176	56,088	50%	28,044	28,044	100%
Locally Raised Revenues	32,061	20,000	62%	8,015	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	634,734	305,020	48%	158,684	158,783	100%
<b>Development Revenues</b>	<b>244,206</b>	<b>162,804</b>	<b>67%</b>	<b>81,402</b>	<b>81,402</b>	<b>100%</b>
District Discretionary Development Equalization Grant	244,206	162,804	67%	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>555,162</b>	<b>53%</b>	<b>281,770</b>	<b>273,854</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,176	55,774	50%	28,044	27,730	99%
Non Wage	689,295	253,497	37%	172,324	155,396	90%
<b>Development Expenditure</b>						
Domestic Development	244,206	162,804	67%	81,402	83,330	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,045,677</b>	<b>472,074</b>	<b>45%</b>	<b>281,770</b>	<b>266,456</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>83,087</b>	<b>21%</b>			
Wage		314				
Non Wage		82,773				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:625 Kasanda District****Quarter2**

<b>Total Unspent</b>	<b>83,087</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department Recurrent revenues were 96% of the annual budget and development revenues were 100%. 95% of the total revenues planned were spent and only UGX 83,087,000 was left on the account

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

UGX 83,087,000 was the unspent balance representing 15% 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

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

Routine mechanized maintenance was carried out on 40km of district roads Bottleneck improvement was carried out on 6 spots on district roads Phased completion of the storied District office block

## Vote:625 Kasanda District

## Quarter2

*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>62,629</b>	<b>50%</b>	<b>31,314</b>	<b>31,314</b>	<b>100%</b>
District Unconditional Grant (Wage)	43,304	21,652	50%	10,826	10,826	100%
Sector Conditional Grant (Non-Wage)	81,954	40,977	50%	20,488	20,488	100%
<b>Development Revenues</b>	<b>632,355</b>	<b>421,570</b>	<b>67%</b>	<b>197,277</b>	<b>210,785</b>	<b>107%</b>
Sector Development Grant	612,553	408,369	67%	190,676	204,184	107%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>757,612</b>	<b>484,199</b>	<b>64%</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	21,315	49%	10,826	10,489	97%
Non Wage	81,954	33,919	41%	20,488	26,957	132%
<b>Development Expenditure</b>						
Domestic Development	632,355	297,597	47%	197,277	89,580	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>757,612</b>	<b>352,831</b>	<b>47%</b>	<b>228,591</b>	<b>127,026</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,395</b>	<b>12%</b>			
Wage		337				
Non Wage		7,058				
<b>Development Balances</b>						
		<b>123,973</b>	<b>29%</b>			
Domestic Development		123,973				
External Financing		0				
<b>Total Unspent</b>		<b>131,368</b>	<b>27%</b>			

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

Recurrent revenues were 100% of annual budget while Development revenues were 107% of annual budget In terms of expenditure, the department spent 132% of the recurrent funds and 45% of the development funds

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**Vote:625 Kasanda District****Quarter2**

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

UGX 131,368,000 was unspent, representing 27% of the revenues received. UGX 337,000 was un conditional grant wage, UGX 7,058,000 was sector conditional non wage meant for supervision of ongoing projects and UGX 123,973,000 was sector development grant balance for; drilling of 3 production wells, design of a piped water system, construction of a solar piped water system

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

1 meeting for the District water and sanitation coordination committee, Phased construction of Kyabakadde solar powered piped water system, Hygiene promotion if Lugongwe and Kyabakadde RGCs, Hand washing promotion in communities

## Vote:625 Kasanda District

## Quarter2

*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>97,743</b>	<b>49%</b>	<b>49,605</b>	<b>48,872</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,589	1,294	50%	647	647	100%
District Unconditional Grant (Wage)	166,800	83,400	50%	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	13,049	50%	6,524	6,524	100%
<b>Development Revenues</b>	<b>6,000</b>	<b>4,000</b>	<b>67%</b>	<b>0</b>	<b>2,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	4,000	67%	0	2,000	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>204,420</b>	<b>101,743</b>	<b>50%</b>	<b>49,605</b>	<b>50,872</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,800	83,100	50%	41,700	41,400	99%
Non Wage	31,620	14,165	45%	7,905	7,172	91%
<b>Development Expenditure</b>						
Domestic Development	6,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>204,420</b>	<b>97,265</b>	<b>48%</b>	<b>49,605</b>	<b>48,572</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>478</b>	<b>0%</b>			
Wage		300				
Non Wage		178				
<b>Development Balances</b>		<b>4,000</b>	<b>100%</b>			
Domestic Development		4,000				
External Financing		0				

**Vote:625 Kasanda District****Quarter2**

<b>Total Unspent</b>	<b>4,478</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. In Second quarter the department received 50,872,000 total revenues out of which 2,000,000 was development and 48,872,000 was recurrent. Low performance for local revenue was due to lower realization from revenue collections due to the covid 19 pandemic. The department spent 50% of its annual wage, 50% 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 4,478,000 was un spent of which UGX 4,000,000,000 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. UGX 300,000 was wage balance and only UGX 178,000 was Non wage balance.

**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

## Quarter2

*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>129,880</b>	<b>41%</b>	<b>78,327</b>	<b>65,102</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	2,563	1,266	49%	641	641	100%
District Unconditional Grant (Wage)	195,334	97,667	50%	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	3,600	6%	14,655	1,955	13%
Sector Conditional Grant (Non-Wage)	54,692	27,346	50%	13,673	13,673	100%
<b>Development Revenues</b>	<b>19,600</b>	<b>8,900</b>	<b>45%</b>	<b>4,900</b>	<b>4,000</b>	<b>82%</b>
External Financing	19,600	8,900	45%	4,900	4,000	82%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>332,907</b>	<b>138,780</b>	<b>42%</b>	<b>83,227</b>	<b>69,102</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,334	97,235	50%	48,834	48,401	99%
Non Wage	117,973	29,578	25%	29,493	14,314	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	19,600	7,090	36%	4,900	2,190	45%
<b>Total Expenditure</b>	<b>332,907</b>	<b>133,903</b>	<b>40%</b>	<b>83,227</b>	<b>64,905</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		432				
Non Wage		2,635				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		1,810				

**Vote:625 Kasanda District****Quarter2**

<b>Total Unspent</b>	<b>4,877</b>	<b>4%</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 second quarter for financial Year 2020/2021 received a total sum of SHS 69,102,457 from various sources representing 20 % of the total annual budget. Out of the total budget Shs 640,859 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 4,000,000 was External Financing by Mildmay representing 100% of quarterly plan and SHS1,955,000 was other transfers from Central Government represent 11% of the quarterly plan. The department was not allocated any locally raised revenue during the second quarter for FY 2020/2021.

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

UGX 4,877,000 was left on the account. of which UGX 321,000 was unconditional grant wage, UGX 2,635,000 was non wage balance due to system errors. and Only UGX 1,810,000 was external financing-Mildmay international meant for community mobilisation which was postponed to third quarter.

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

The department of Gender and Community Based services registered the following achievements during the second quarter for financial year 2020/2021:- 1.Salaries paid to staff for 3 months of October ,November and December 2. 1 departmental staff meeting was held at the headquarter 4 court sessions were attended and two children were placed with the Father 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 grant for PWDs. 120 Young women and Adult girls enrolled for skills training under the DREAMS projects sponsored by Mildmay Uganda Stationery and lubricants procured 1 staff performance support supervision conducted FAL activities coordinated 1 Executive committee for the Women Council held 1 Women Council meeting held 1 Exel 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 for PWDs supported with 3, 000,000/ under the Special Grant for PWDs Coordinated the payment of 128,700,000 to Senior Citizens

## Vote:625 Kasanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,624</b>	<b>64,820</b>	<b>43%</b>	<b>37,906</b>	<b>32,410</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	75,639	37,820	50%	18,910	18,910	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	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>31,276</b>	<b>67%</b>	<b>15,638</b>	<b>15,638</b>	<b>100%</b>
District Discretionary Development Equalization Grant	46,914	31,276	67%	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>96,095</b>	<b>48%</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	14,723	27%	13,500	13,144	97%
Non Wage	97,624	37,520	38%	24,406	25,791	106%
<b>Development Expenditure</b>						
Domestic Development	46,914	15,638	33%	15,638	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,537</b>	<b>67,881</b>	<b>34%</b>	<b>53,544</b>	<b>38,935</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,577</b>	<b>19%</b>			
Wage		12,277				
Non Wage		300				
<b>Development Balances</b>		<b>15,638</b>	<b>50%</b>			
Domestic Development		15,638				
External Financing		0				
<b>Total Unspent</b>		<b>28,214</b>	<b>29%</b>			

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**Vote:625 Kasanda District****Quarter2**

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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 48,048,000 was received making a 48%(cumulative) 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 38,935,000 representing 73% 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 28,214,000 Was unspent representing a 29% of the received revenues of which UGX 12,277,000, was Unconditional grant wage balance due to non recruitment of a district planner. UGX 300,000 was Unconditional grant non wage balance and UGX 15,638,000 was development funds. the development funds activities were postponed to third quarter

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

Conducting Joint Monitoring of district and LLG projects for both ongoing and new projects Paid salary for the planner Held monthly District Technical Planning Committee meetings at district headquarters Prepared performance reports Prepared and Submitted BFP 2020-21 FY

**Vote:625 Kasanda District****Quarter2****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>37,910</b>	<b>46%</b>	<b>20,393</b>	<b>18,955</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	9,388	4,694	50%	2,347	2,347	100%
District Unconditional Grant (Wage)	66,432	33,216	50%	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>37,910</b>	<b>46%</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	18,376	28%	16,608	15,978	96%
Non Wage	15,140	4,694	31%	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>23,070</b>	<b>28%</b>	<b>20,393</b>	<b>18,325</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,840</b>	<b>39%</b>			
Wage		14,840				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,840</b>	<b>39%</b>			

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

The department Planned to receive UGX 18,955,000 in second quarter but only UGX 18,325,000 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 18,325,000 was spent representing 90% of of the quarterly planned expenditure. UGX 14,840,000 was left on the account and it was the for wage

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## Vote:625 Kasanda District

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Quarter2

### Reasons for unspent balances on the bank account

UGX 14,480,000 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 first quarter audit of departments and Lower Local Governments. Verified payroll and pay change forms Prepared fourth quarter performance report

**Vote:625 Kasanda District****Quarter2****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>17,493</b>	<b>47%</b>	<b>9,270</b>	<b>8,746</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	2,563	1,282	50%	641	641	100%
District Unconditional Grant (Wage)	18,308	9,154	50%	4,577	4,577	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	14,114	7,057	50%	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>17,493</b>	<b>47%</b>	<b>9,270</b>	<b>8,746</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,308	9,090	50%	4,577	4,513	99%
Non Wage	18,773	7,697	41%	4,693	3,528	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,081</b>	<b>16,787</b>	<b>45%</b>	<b>9,270</b>	<b>8,041</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		64				
Non Wage		641				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>705</b>	<b>4%</b>			

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**Vote:625 Kasanda District****Quarter2**

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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 8,746,000 was received representing 47% the approved annual revenues and 94% of the quarterly planned revenues. All funds received were for recurrent expenditures In terms of expenditure, UGX 8,041 ,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**

UGX 705,000 was un spent of which UGX 641,000 was non wage balances whose activities were to be implemented in third quarter and only UGX64,000 was District Unconditional wage balance

**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

## Quarter2

### 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	248,445	50 %		124,932
212102 Pension for General Civil Service	338,522	102,043	30 %		85,695
213004 Gratuity Expenses	675,972	130,601	19 %		0
221011 Printing, Stationery, Photocopying and Binding	3,942	1,771	45 %		986
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
222001 Telecommunications	0	250	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	8,058	4,488	56 %		779
227004 Fuel, Lubricants and Oils	10,416	5,000	48 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	494,054	248,445	50 %		124,932
Non Wage Rect:	1,068,909	259,152	24 %		94,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,562,963	507,598	32 %		219,892

## Vote:625 Kasanda District

## Quarter2

## 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: some pension and gratuity files had not been verified by end of second quarter, this lead to under performance					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(85%) Heads of Departments recruited, Recruitment plan recruited.	(30%) Some Posts in Health education department filled		(20%)Heads of Departments recruited, Recruitment plan recruited.	(20%)Some Posts in Health education department filled
%age of staff appraised	(95%) All Heads of Departments appraised. Work plans designed and work schedules.	(80%) Staff in institutions and district headquarters appraised including sub counties and town council		(25%)All Heads of Departments appraised. Work plans designed and work schedules.	(80%)Staff in institutions and district headquarters appraised including sub counties and town council
%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.	(95%) Salaries paid to staff in time		(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.	(95%)Salaries paid to staff in time
%age of pensioners paid by 28th of every month	(99%) Retirement plan drafted. Pension files for pensioners prepared on time.	(50%) Some Pension files for prepared on time.		(25%)Retirement plan drafted. Pension files for pensioners prepared on time.	(50%)Some Pension files for 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.

## Vote:625 Kasanda District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,000	2,500	36 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,000	33 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	2,000
Reasons for over/under performance: Funds received on time and activities implemented				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(5) Induction of Newly recruited employees done. Training Reports prepared.	(0)	(1)Induction of Newly recruited employees done. Training Reports prepared.	(0)No activity implemented
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	(0)Capacity building plan, Capacity building needs assessment not done
Non Standard Outputs:	Capacity Building work plan prepared, Capacity Building training held.	Capacity Building work plan prepared, Capacity Building training held.	Capacity Building work plan prepared, Capacity Building training held.	No activity Implemented during the quarter
227001 Travel inland	15,638	5,213	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,638	5,213	33 %	0
External Financing:	0	0	0 %	0
Total:	15,638	5,213	33 %	0
Reasons for over/under performance: All activities were rescheduled to third quarter				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	500	50 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,000	2,480	50 %	1,250
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,480	55 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,480	55 %	2,500

## Vote:625 Kasanda District

## Quarter2

## 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: funds released on time and activities implemented					
<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: Inadequate funds allocated towards implementation of planned activities.					
<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	500	25 %		500
224004 Cleaning and Sanitation	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	500	6 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	500	6 %		500
Reasons for over/under performance: inadequate funds released for implementation of planned activities					

## Vote:625 Kasanda District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
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.	()
Non Standard Outputs:	Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.	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.	Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.
227001 Travel inland	7,000	3,500	50 %		1,750
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,500	35 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,500	35 %		1,750
Reasons for over/under performance: Funds released on time and activities implemented.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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	2,400	48 %		1,250
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	10,000	4,000	40 %		2,500
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,650	38 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,650	38 %		5,000

**Vote:625 Kasanda District****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds recieved on time and activities implemented as planned					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(20%) 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.		(5%)All Heads of Departments and Sub county Chiefs trained in Records Management.	(0)No trainings conducted
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	500	50 %		250
227001 Travel inland	7,000	2,593	37 %		1,593
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,093	31 %		1,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,093	31 %		1,843
Reasons for over/under performance: Delayed release of funds for implementation of planned activities.					
<b>Output : 138112 Information collection and management</b>					
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:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:					

## Vote:625 Kasanda District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
263104 Transfers to other govt. units (Current)	0	69,959	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	69,959	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	69,959	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	494,054	248,445	50 %		124,932
Non-Wage Reccurent:	1,146,909	352,334	31 %		108,552
GoU Dev:	15,638	5,213	33 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,656,601	605,992	36.6 %		233,484

## Vote:625 Kasanda District

## Quarter2

## 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	( ) half year performance reports being prepared		(2020-12-31)payment of salaries  preparation of books of accounts for departments  half year fianancial statements prepared and submitted. preparation of quarter two report	(2021-02-17)half year performance reports being prepared
Non Standard Outputs:	Salaries paid and  annual performance reports paid	monthly salaries for finance staff paid		salaries paid  Half year Financial statements prepared  submission of half year financial statements	monthly salaries for finance staff paid
211101 General Staff Salaries	191,778	94,920	49 %		46,975
221011 Printing, Stationery, Photocopying and Binding	988	2,664	270 %		247
227001 Travel inland	19,411	2,000	10 %		0
Wage Rect:	191,778	94,920	49 %		46,975
Non Wage Rect:	20,400	4,664	23 %		247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,178	99,584	47 %		47,222
Reasons for over/under performance:	Other were planned to be funded by Locally raised revenue which was not realised				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(83000000) Revenue inspection, and revenue enhancement tour carried out	(10947026) Local government service tax collected		(20750000)revenue inspection	(10947026)local government service tax collected
Value of Hotel Tax Collected	(4420000) market inspection carried out	(90000) hotel tax collected		(1105000)Hotel inspection	(90000)hotel tax collected
Value of Other Local Revenue Collections	(400000000) Revenues collected as per revenue source	(3583722) revenue collected from other sources animal and crop husbandry business license		(100000000)Facilitat ion of revenue tour	(35837224)revenue collected from other sources animal and crop husbandry business license



## Vote:625 Kasanda District

## Quarter2

Non Standard Outputs:	revenue inspection	preparation of District revenue register 2021-2022	preparation of District revenue register 2021-2022	preparation of District revenue register 2021-2022
	revenue enhancement plan prepared	revenue enhancement plan prepared	revenue enhancement plan prepared	revenue enhancement plan prepared
	Revenue register prepared	revenue collection inspection	revenue collection inspection	revenue collection inspection
		market performance inspection	market performance inspection	market performance inspection
		Revenue returns collected	Revenue returns collected	Revenue returns collected
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000	40 %	2,000
227001 Travel inland	5,911	2,956	50 %	1,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,911	6,956	44 %	3,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,911	6,956	44 %	3,478
Reasons for over/under performance:	Funds received and spent as planned, except for activities planned under Local Revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual Workplan approved by Council	( ) not yet prepared	(2021-05-31)Annual Workplan approved by Council	( )not yet prepared
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) annual budget and work plans presented to council	( ) not yet prepared	(2021-03-31)annual budget and work plans presented to council	(2021-03-23)not yet prepared
Non Standard Outputs:	data collected for inclusion in the budget	data collected for inclusion in the budget	data collected for inclusion in the budget	data collected for inclusion in the budget
	master data prepared		master data prepared	
221002 Workshops and Seminars	10,000	5,000	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	10,600	5,300	50 %	2,650
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	15,300	50 %	7,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	15,300	50 %	7,650
Reasons for over/under performance:	All funds received and spent as planned			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:625 Kasanda District

## Quarter2

Non Standard Outputs:		4 quarter Accountabilities for funds disbursed to Government units done. Disbursement of 4 accountabilities for funds to Government units done		01 quarter Accountabilities for funds disbursed to Government units done. Disbursement of 01 accountabilities for funds to Government units done		accountabilities for fuds disbursed to government units done	
221002	Workshops and Seminars	1,951	976	50 %			488
221009	Welfare and Entertainment	1,000	500	50 %			250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %			500
227001	Travel inland	10,000	5,000	50 %			2,500
Wage Rect:		0	0	0 %			0
Non Wage Rect:		14,951	7,476	50 %			3,738
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		14,951	7,476	50 %			3,738
Reasons for over/under performance:							
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	( ) Books of accounts prepared		(2020-12-31)6 months books of accounts prepared and submitted		(2021-02-11)Books of accounts prepared
Non Standard Outputs:		Books of accounts prepared and submitted	quarterly books of accounts prepared		6 months books of accounts prepared		quarterly books of accounts prepared
221014	Bank Charges and other Bank related costs	4,000	2,000	50 %			1,000
227001	Travel inland	1	0	50 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		4,001	2,000	50 %			1,000
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		4,001	2,000	50 %			1,000
Reasons for over/under performance:		Funds spent as received					
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							

## Vote:625 Kasanda District

## Quarter2

Non Standard Outputs:	Carry out Revenue collection monitoring	Markets inspected and monitored to know their status after lock down of covid-19	Carry out Revenue collection monitoring for the quarter	No activity done
	Market inspection and monitoring	revenue sources monitored	Market inspection and monitoring for the quarter	
	Monitoring of revenue sources	Revenue collection monitored	Monitoring of revenue sources for the quarter	
227001 Travel inland	19,005	3,000	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,005	3,000	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,005	3,000	16 %	0
Reasons for over/under performance:	No funds were realised during the quarter since they were planned under Locally raised revenue			
<i>Total For Finance : Wage Rect:</i>	<i>191,778</i>	<i>94,920</i>	<i>49 %</i>	<i>46,975</i>
<i>Non-Wage Reccurent:</i>	<i>104,867</i>	<i>39,396</i>	<i>38 %</i>	<i>16,113</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>134,315</i>	<i>45.3 %</i>	<i>63,088</i>

## Vote:625 Kasanda District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3 council meeting held 1 monitoring reports 3 executive meetings held 4 business committee meeting held ULGA subscription made facilitation of Executive members		2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members
211101 General Staff Salaries	203,760	101,254	50 %		50,314
221011 Printing, Stationery, Photocopying and Binding	2,500	240	10 %		120
227001 Travel inland	13,134	0	0 %		0
227004 Fuel, Lubricants and Oils	18,805	4,670	25 %		0
Wage Rect:	203,760	101,254	50 %		50,314
Non Wage Rect:	34,439	4,911	14 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,199	106,165	45 %		50,434
Reasons for over/under performance: The under performance was due to inadequate Local revenue realisation by the district					
<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	4 contracts committee meetings conducted at the district headquarters 2 adverts run in newspapers 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 meetings held 2 evaluation committees held 1 advert made 15 award and agreements prepared 2 procurement reports made
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
222001 Telecommunications	909	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	721	360	50 %		180

## Vote:625 Kasanda District

## Quarter2

227001 Travel inland	3,400	1,700	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	2,810	43 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	2,810	43 %	1,405
Reasons for over/under performance: Local revenue was not realised during the quarter, this affected the performance of the output				
<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 2 vacancy advert made stationary	2 meetings held 1 adverts made 3 cases handled stationary procured	2meetings held 3 cases handled stationary procured
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,290	645	50 %	323
227001 Travel inland	17,560	8,780	50 %	4,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,851	10,425	50 %	5,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,851	10,425	50 %	5,213
Reasons for over/under performance: all funds were utilized as planned				
<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	()	(10)land applications (registration, renewal, lease extensions) cleared	()
No. of Land board meetings	(6) Land board meetings held	() land board meetings held at the district	(2)Land board meetings held	()land board meetings held
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 6land cases handled 1 land right sensitization meetings held	2 land board meetings held 6land cases handled 1land right sensitization meeting
227001 Travel inland	7,530	3,765	50 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	3,765	50 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	3,765	50 %	1,882
Reasons for over/under performance: funds were utilized as planned				

## Vote:625 Kasanda District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) 2 review meetings of auditors general report examining audiotrs reports	(1) 1review meetings of auditors general report examining audiotrs		(2) review meetings of auditors general report examining audiotrs	(1)1review meetings of auditors general report examining audiotrs
No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports discussed by council Presentation of LGPAC report to council	(0) No report presented to council		(2) LGPAC reports discussed by council Presentation of LGPAC report to council	(0)No report presented to council
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	1review meetings of auditors general report examining auditors reports 1 LGPAC reports discussed by council Presentation of LGPAC report to council		2 review meetings of auditors general report examining audiotrs reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council	1review meetings of auditors general report examining auditors reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council
227001 Travel inland	11,334	5,667	50 %		2,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,334	5,667	50 %		2,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334	5,667	50 %		2,833
Reasons for over/under performance:	Funds were utilised 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		(4)minutes of Council meetings with relevant resolutions	(1)minutes of Council meetings with relevant resolutions
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	134,626	45 %		75,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	297,094	134,626	45 %		75,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,094	134,626	45 %		75,304
Reasons for over/under performance:	Funds are were available, though Locally raised revenue was not realised				
Output : 138207 Standing Committees Services					
N/A					

## Vote:625 Kasanda District

## Quarter2

Non Standard Outputs:	standing committees held	standing committee meetings conducted	04 standing committees held	standing committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	20,170	10,085	50 %	5,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,170	10,085	50 %	5,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,170	10,085	50 %	5,043
Reasons for over/under performance:	Funds realised and spent as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>203,760</i>	<i>101,254</i>	<i>50 %</i>	<i>50,314</i>
<i>Non-Wage Reccurent:</i>	<i>397,946</i>	<i>172,289</i>	<i>43 %</i>	<i>91,801</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>601,706</i>	<i>273,543</i>	<i>45.5 %</i>	<i>142,115</i>

**Vote:625 Kasanda District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Number of field visits, Demos, trainings conducted Motorcycle Purchased	100 field visits by 22 Sub county Extension staff and 5 District production staff, 10 result demos and training conducted.		100 field visits, Demos, trainings conducted	100 field visits by 22 Sub county Extension staff and 5 District production staff, 10 result demos and training conducted.
221002 Workshops and Seminars	188,430	94,215	50 %		47,108
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	40,857	19,950	49 %		19,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,087	114,565	50 %		67,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,087	114,565	50 %		67,258
Reasons for over/under performance: Some activities were postponed to third quarter					
<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	2 monitoring trips, 6 Quality assurance trips carried out, 8 planning meetings		4 Monitoring trips carried out 6 quality assurance trips carried out 6 Planning meetings carried out	1 Monitoring trip carried out, 2 quality assurance trips carried out, 4 planning meetings
227001 Travel inland	93,000	46,500	50 %		46,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,000	46,500	50 %		46,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,000	46,500	50 %		46,500
Reasons for over/under performance: First and second quarter funds were utilised					
<b>Output : 018105 Medical Supplies for Health Facilities</b>					
N/A					



**Vote:625 Kasanda District****Quarter2**

Non Standard Outputs:	Number of seedlings procured Number of fish cages constructed Number of heifers procured	To be implemented in third quarter	10000 seedlings procured 02 fish cages constructed 20 heifers procured	To be implemented in third quarter
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: Delayed procurement process				
<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	
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:				
<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:				

## Vote:625 Kasanda District

## Quarter2

## 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>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
211101 General Staff Salaries	446,776	228,156	51 %		116,462
221009 Welfare and Entertainment	654	0	0 %		0
227001 Travel inland	751	0	0 %		0
Wage Rect:	446,776	228,156	51 %		116,462
Non Wage Rect:	1,405	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	448,181	228,156	51 %		116,462
Reasons for over/under performance: Some officers are not yet recruited					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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		Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings	Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings
281504 Monitoring, Supervision & Appraisal of capital works	5,576	5,576	100 %		3,718
312104 Other Structures	25,000	25,446	102 %		10,578
312201 Transport Equipment	14,148	0	0 %		0
312202 Machinery and Equipment	25,288	0	0 %		0

**Vote:625 Kasanda District****Quarter2**

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	31,023	28 %	14,296
External Financing:	0	0	0 %	0
Total:	111,530	31,023	28 %	14,296
Reasons for over/under performance: Some inputs had not been supplied and funds remained on the account				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Acaricides purchased		Acaricides purchased	
N/A				
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(01) slaughter slabs constructed		(0)slaughter slabs constructed	( )
Non Standard Outputs:	01 slaughter slabs constructed		0 slaughter slabs constructed	
N/A				
Reasons for over/under performance:				
<b>Output : 018283 Livestock market construction</b>				
No of livestock markets constructed	(01) livestock markets constructed		(0)livestock markets constructed	( )
Non Standard Outputs:	01 livestock market constructed		0 livestock market constructed	
N/A				
Reasons for over/under performance:				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	(01) marketing facilities constructed		(0)marketing facilities constructed	( )
Non Standard Outputs:	01 marketing facilities constructed		0 marketing facilities constructed	
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>446,776</i>	<i>228,156</i>	<i>51 %</i>	<i>116,462</i>
<i>Non-Wage Reccurent:</i>	<i>7,125,188</i>	<i>161,065</i>	<i>2 %</i>	<i>113,758</i>
<i>GoU Dev:</i>	<i>111,530</i>	<i>31,023</i>	<i>28 %</i>	<i>14,296</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>420,243</i>	<i>5.5 %</i>	<i>244,515</i>

## Vote:625 Kasanda District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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)	18 Radio talks shows conducted on LLIN, Covid-19, HIV, Nutrition, Adolescent health, teenage pregnancy, Immunization, parenting.		10 public health awareness campaigns carried out	18 Radio talks shows conducted on LLIN, Covid-19, HIV, Nutrition, Adolescent health, teenage pregnancy, Immunization, parenting.
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:	inadequate airtime over the radios.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:625 Kasanda District

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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.	10 Health and hygiene promotion activities carried out		
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	1,500	3 %	1,500
227004 Fuel, Lubricants and Oils	76,000	7,000	9 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	150,000	8,500	6 %	8,500
Total:	150,000	8,500	6 %	8,500
Reasons for over/under performance:				
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	4 quarterrrly support supervision visits to Health centers carried out	25 support visits to Health centers carried out	Support Supervision has been carried out among 2 Health Centre IV, 12 Health Centre III, 15 HCII Gov't, PNFP and PFPs. Quarterly District Performance review meeting held. RBF verification carried out. Mentorship of health workers has been carried. DHMT and monthly DHT meetings have been carried out. Monthly DQI meetings and MPDSR meetings have been held. Monthly HMIS reports submitted.	
221002 Workshops and Seminars	13,000	3,872	30 %	3,122
221008 Computer supplies and Information Technology (IT)	422	211	50 %	105

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221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,717	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	54,847	34,000	62 %	34,000
227004 Fuel, Lubricants and Oils	35,082	6,770	19 %	2,000
228002 Maintenance - Vehicles	6,000	3,000	50 %	1,500
273102 Incapacity, death benefits and funeral expenses	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,667	10,531	18 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	60,000	39,122	65 %	39,122
Total:	118,667	49,653	42 %	41,627

Reasons for over/under performance:

**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	Facility outreaches were carried, Community social mobilisation was conducted, support supervision was carried out, district performance review meeting was conducted. EPI Data improvement support supervision. HSD performance review meeting, Vaccine distribution	quarter immunization services carried out child days plus observed	Child health days were conducted. Facility outreaches were carried, Community social mobilisation was conducted, support supervision was carried out, district performance review meeting was conducted. EPI Data improvement support supervision. HSD performance review meeting, Vaccine distribution
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: Funds were realized late thus affected the timely implementation of the Child health days.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

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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	(141323) 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	(72389)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	(25586) 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	(12330)outpatients that visited the NGO Basic health facilities outpatients visiting the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(40000) No. and proportion of deliveries conducted in the NGO Basic health facilities No. and proportion of deliveries being conducted in the NGO Basic health facilities	(18815) No. and proportion of deliveries conducted in the NGO Basic health facilities	(10000)No. and proportion of deliveries conducted in the NGO Basic health facilities	(8978)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(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	(31512) 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	(16782)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	Not yet done	Renovation of vaccine store	Not yet done
263367 Sector Conditional Grant (Non-Wage)	42,388	16,955	40 %	7,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,388	16,955	40 %	7,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,388	16,955	40 %	7,418
Reasons for over/under performance:	Procurement process ongoing			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) rained health workers in health centers	(120) Trained health workers in health centers	(40)Trained health workers in health centers	(120)Trained health workers in health centers
No of trained health related training sessions held.	(4) holding health related training sessions Health related training sessions held	() holding health related training sessions Health related training sessions held	(1)holding health related training sessions Health related training sessions held	(1)holding health related training sessions Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	() outpatients that visited the Govt. health facilities.	(8000)outpatients that visited the Govt. health facilities.	(37341)outpatients that visited the Govt. health facilities.

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Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	() inpatients that visited the Govt. health facilities.	(10000)inpatients that visited the Govt. health facilities.	()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	() deliveries conducted in the Govt. health facilities	(400)deliveries conducted in the Govt. health facilities	()deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) approved posts filled with qualified health workers	() approved posts filled with qualified health workers	(25%)approved posts filled with qualified health workers	()approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	() Villages with functional (existing, trained, and reporting quarterly) VHTs.	(25%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	()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	() Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	(1000)Immunizing children with Pentavalent vaccine children immunized with Pentavalent vaccine	()Immunizing 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	PHC non wage transferred to Government health centered	PHC non wage transferred to Government health centered
263367 Sector Conditional Grant (Non-Wage)	279,764	142,001	51 %	72,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,764	142,001	51 %	72,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,764	142,001	51 %	72,060

Reasons for over/under performance: Some facilities that missed funds were able to be paid in second quarter

**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 still not yet renovated	Kassanda HCIV Vaccine store renovated	Kassanda HCIV vaccine still not yet renovated
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**Vote:625 Kasanda District****Quarter2**

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: Procurement process still ongoing.				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) Kyasansuwa HCII upgraded to HCIII constructed	(0) Kyasansuwa HCII not yet upgraded to HCIII constructed	(1)Kyasansuwa HCII upgraded to HCIII constructed	(0)Kyasansuwa HCII not yet upgraded to HCIII constructed
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	4 quarterly monitoring and supervision done.	Evaluation process was done. An administrative review was sought The Contract will be re-advertised by MoH	quarterly monitoring and supervision done.	Evaluation process was done. An administrative review was sought The Contract will be re-advertised by MoH
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: Evaluation process was done. An administrative review was sought The Contract will be re-advertised by MoH				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Musozi HCIII staff house retention paid	Musozi HCIII staff house retention 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: Contractor is still rectifying some minor defects				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(0) N/A	() N/A	(0)N/A	()N/A
No of maternity wards rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A

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Non Standard Outputs:		Retention paid to Bukuya HCIII Maternity ward	N/A	Retention paid to Bukuya HCIII Maternity ward	N/A
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
Reasons for over/under performance:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
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 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:					
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	900,084	49 %	443,658
	Wage Rect:	1,825,704	900,084	49 %	443,658
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,825,704	900,084	49 %	443,658
Reasons for over/under performance:		Salaries of Health Workers paid as planned			
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	Evaluation meeting for the Upgrade of Kyansansuwa HCII to HCIII	Environmental and Social screening of project conducted, projects supervised and monitored, projects commissioned and launched, designs done and BoQs developed, market surveys carried out.	Evaluation meeting for the Upgrade of Kyansansuwa HCII to HCIII
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:	Administrative review was carried and the re-advertisement is to be done by MoH. funds were to be claimed in third quarter			
Total For Health : Wage Rect:	1,825,704	900,084	49 %	443,658
Non-Wage Reccurent:	380,820	169,488	45 %	81,984
GoU Dev:	946,905	0	0 %	0
Donor Dev:	477,487	47,622	10 %	47,622
Grand Total:	3,630,916	1,117,193	30.8 %	573,263

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	2,870,930	50 %		1,434,259
Wage Rect:	5,746,684	2,870,930	50 %		1,434,259
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,746,684	2,870,930	50 %		1,434,259
Reasons for over/under performance:	Funds utilized as planed				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) Staff paid salary Verifying staff list on the payroll	() 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	() Qualified teachers Verifying staff list on the payroll		(250)Qualified teachers Verifying staff list on the payroll	()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	()
No. of student drop-outs	(20) 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	()
No. of pupils sitting PLE	(5000) 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	243,359	28 %		243,359

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	872,494	243,359	28 %	243,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	872,494	243,359	28 %	243,359

Reasons for over/under performance: Done as planned

**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 () N/A (0)N/A ()N/A

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

Non Standard Outputs: N/A N/A N/A N/A

N/A

Reasons for over/under performance: SFG funds were used to refund for UGIFT project which were used in F/Y 2019-2019

**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	1,422,047	50 %	709,770
Wage Rect:	2,849,109	1,422,047	50 %	709,770
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,849,109	1,422,047	50 %	709,770

Reasons for over/under performance: Salaries paid 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	()
No. of students passing O level	(1000) 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	()
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	88,910	10 %	88,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	898,908	88,910	10 %	88,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	898,908	88,910	10 %	88,910

Reasons for over/under performance: Challenged with covid-19 lock down where schools where closed

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	laboratory equipment procurement. ICT equipment procured	laboratory equipment procurement. ICT equipment not procured	laboratory equipment procurement. ICT equipment procured	laboratory equipment procurement. ICT equipment not procured
312213 ICT Equipment	154,475	0	0 %	0

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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

Reasons for over/under performance: Procurement not yet done due to delay in procurement procedures by the ministry. Of now bids have been opened

**Output : 078280 Secondary School Construction and Rehabilitation**

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	14,194	2 %	14,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	703,828	14,194	2 %	14,194
External Financing:	0	0	0 %	0
Total:	703,828	14,194	2 %	14,194

Reasons for over/under performance: Works on going now embarked on the last phase (completion phase)

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,656	4,314	7 %	0

Reasons for over/under performance: Monitoring and inspection was challenged by the covid-19 closure of schools. Only candidate classes were inspected. Since they were allowed to re-open

**Output : 078402 Monitoring and Supervision Secondary Education**

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:	Done as planned				
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 were not carried out up to national level		Sports and co-curricular activities carried out up to national level	Sports and co-curricular activities were 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:	Due to covid-19 lock down national ball games were suspended and funds were used to procure balls to all schools as sports development in schools				
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:	Done as planned				
Output : 078405 Education Management Services					
N/A					



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## Quarter2

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	31,061	39 %	19,591
221002 Workshops and Seminars	42,550	66,417	156 %	0
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	31,061	39 %	19,591
Non Wage Rect:	59,193	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	42,550	66,417	156 %	0
Total:	180,477	97,478	54 %	19,591

Reasons for over/under performance: Activities done as planned

## Capital Purchases

## Output : 078472 Administrative Capital

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: Projects were evaluated and monitored as planned

Total For Education : Wage Rect:	8,674,527	4,324,038	50 %	2,163,620
Non-Wage Reccurent:	1,970,951	336,583	17 %	332,269
GoU Dev:	964,350	14,194	1 %	14,194
Donor Dev:	42,550	66,417	156 %	0
Grand Total:	11,652,378	4,741,232	40.7 %	2,510,083

## Vote:625 Kasanda District

## Quarter2

## 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 for 6 months		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 for 3 months
228002 Maintenance - Vehicles	64,943	27,214	42 %		7,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,943	27,214	42 %		7,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,943	27,214	42 %		7,220
Reasons for over/under performance: Budget cut caused resulted into not implementing some of the desired repairs on the equipment and vehicles					
<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 and Q2 All office bills and expenses for Q1 and Q2 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 Q2 All office bills and expenses for Q2 paid
211101 General Staff Salaries	112,176	55,774	50 %		27,730
221011 Printing, Stationery, Photocopying and Binding	4,076	0	0 %		0
227001 Travel inland	24,300	13,458	55 %		3,910
Wage Rect:	112,176	55,774	50 %		27,730
Non Wage Rect:	28,376	13,458	47 %		3,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,552	69,232	49 %		31,640
Reasons for over/under performance: Some of the office bills and running expenses could not be paid because of an insufficient budget					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:625 Kasanda District

## Quarter2

No of bottle necks removed from CARs	(9) 1 bottleneck per sub-county removed from the CARs	(9) 1 bottleneck removed per sub-county on CAR	(3)1 bottleneck per sub-county removed from the CARs	(9)1 bottleneck removed per sub-county on CAR
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	79,972	71,095	89 %	71,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,972	71,095	89 %	71,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,972	71,095	89 %	71,095
Reasons for over/under performance:	All activities were implemented as planned			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
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) 20km on selected urban roads worked on under mechanized maintenance	(10)All Kassanda town council roads routinely maintained for 4 cycles on a quarterly basis Routine mechanized maintenance on 50km on selected roads	(10)10km on selected roads worked on under mechanized maintenance
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	17,377	39 %	7,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	17,377	39 %	7,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	17,377	39 %	7,116
Reasons for over/under performance:	Budget cuts resulted into foregoing 1 cycle of routine manual maintenance and less mechanized maintenance by 5km			
Output : 048158 District Roads Maintainence (URF)				
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	(40) Routine manual maintenance carried out on 143km of district roads for 1 cycle Routine mechanized maintenance carried out on 40km on selected district roads	(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	(40)Routine manual maintenance carried out on 143km of district roads for 1 cycles Routine mechanized maintenance carried out on 40km on selected district roads
Length in Km of District roads periodically maintained	(0) n/a	() n/a	(0)n/a	()n/a
No. of bridges maintained	(0) n/a	() n/a	(00)n/a	()n/a
Non Standard Outputs:	n/a	Routine manual maintenance carried out on 407km of district roads for 2 cycles	n/a	Routine manual maintenance carried out on 143km of district roads for 1 cycle

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## Quarter2

263367 Sector Conditional Grant (Non-Wage)	416,443	134,181	32 %	66,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,443	134,181	32 %	66,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	416,443	134,181	32 %	66,336
Reasons for over/under performance: Budget cut resulted into working of 20km less than the planned length Extensively damaged road network due to rains resulted into a most of the roads requiring more comprehensive maintenance activities				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	District office buildings regularly maintained	District office buildings regularly maintained	District office buildings regularly maintained	District office buildings regularly maintained
228001 Maintenance - Civil	54,561	3,629	7 %	3,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,561	3,629	7 %	3,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,561	3,629	7 %	3,629
Reasons for over/under performance: All activities were implemented				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) Phased completion of the District administration office block	(1) Phased completion of the District administration office block	(1) Phased completion of the District administration office block	(1) Phased completion of the District administration office block
Non Standard Outputs:	n/a	Retention money for Phase 1 paid	n/a	Retention money for Phase 1 paid
312101 Non-Residential Buildings	244,206	162,804	67 %	83,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,206	162,804	67 %	83,330
External Financing:	0	0	0 %	0
Total:	244,206	162,804	67 %	83,330
Reasons for over/under performance: Insufficient funds to speed up the completion works				
Total For Roads and Engineering : Wage Rect:	112,176	55,774	50 %	27,730
Non-Wage Reccurent:	689,295	266,955	39 %	159,306
GoU Dev:	244,206	162,804	67 %	83,330
Donor Dev:	0	0	0 %	0
Grand Total:	1,045,677	485,532	46.4 %	270,366

## Vote:625 Kasanda District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office vehicles maintained for 12 months, Office bills and expenses paid for 12 months, Salaries for office staff paid for 12 months,	Office vehicles maintained for 6 months, Office bills and expenses paid for 6 months, Salaries for office staff paid for 6 months,		Office vehicles maintained for 3 months, Office bills and expenses paid for 3 months, Salaries for office staff paid for 3 months,	Office vehicles maintained for 3 months, Office bills and expenses paid for 3 months, Salaries for office staff paid for 3 months,
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	Payment of staff salaries for 6 months, staff appraisals, Payment of office bills for 6 months, repairs and servicing of office equipment and vehicles for 6 months			Payment of staff salaries, staff appraisals, Payment of office bills, repairs and servicing of office equipment and vehicles
211101 General Staff Salaries	43,304	21,315	49 %		10,489
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
223005 Electricity	100	50	50 %		25
223006 Water	100	50	50 %		25
227001 Travel inland	8,000	6,000	75 %		4,000
228001 Maintenance - Civil	414	207	50 %		103
228002 Maintenance - Vehicles	800	400	50 %		200
Wage Rect:	43,304	21,315	49 %		10,489
Non Wage Rect:	10,014	6,857	68 %		4,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,318	28,172	53 %		14,843
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	(6) Monthly and routine visits carried out for 6 months to selected existing facilities and also to all the new ones before, during and after construction		(4)Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction	(3)Monthly and routine visits carried out to selected existing facilities and also to all the new ones before, during and after construction

## Vote:625 Kasanda District

## Quarter2

No. of water points tested for quality	(55) 25 newly constructed water sources and 30 selected existing facilities	(55) WQ testing carried out on 30 selected existing points and 25 newly constructed points	(10) newly constructed water sources and selected existing facilities	(25)Water quality testing carried out on all newly constructed water points
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held on a quarterly basis for all stakeholders	(2) meetings held for Q1 and Q2 for all stakeholders	(1)meetings held on a quarterly basis for all stakeholders	(1)meetings held on a quarterly basis for all stakeholders
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	(2) Notices of funds received and sector achievements displayed at all public notice boards for Q1 and Q2	(4)Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis	(1)Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis
No. of sources tested for water quality	(0) n/a	() n/a	()n/a	()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	14,448	52 %	7,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,848	14,448	52 %	7,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,848	14,448	52 %	7,486
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	(6) Home improvement campaigns in 20 villages in Nalutuntu and Myanzi sub-counties CLTS triggered in 20 villages in Nalutuntu and Myanzi sub-counties 1 sanitation and hygiene improvement campaign in Lugongwe and Kyabakadde RGCs	(1)1 radio programs, 1Handwashing promotion activities, 1 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu	(3)Home improvement campaigns in 20 villages in Nalutuntu and Myanzi sub-counties CLTS triggered in 20 villages in Nalutuntu and Myanzi sub-counties 1 sanitation and hygiene improvement campaign in Lugongwe and Kyabakadde RGCs
No. of water user committees formed.	(80) Water user committees formed and trained on selected existing facilities and all new facilities	(60) Water user committees formed and trained on all newly constructed and selected existing facilities and all new facilities	(20)Water user committees formed and trained on selected existing facilities and all new facilities	(40)Water user committees formed and trained on selected existing facilities and all new facilities
No. of Water User Committee members trained	(40) Chairment and treasurers for the selected water user committees trained in their roles	(180) 3 members trained on each of the water users committee for each source	(10)Chairment and treasurers for the selected water user committees trained in their roles	(120)3 members trained on each of the water users committee for each source
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	() n/a	()	()n/a

## Vote:625 Kasanda District

## Quarter2

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	( ) activities to be done in Q3	(1)Sanitation week and World water day activities promoted	( )activities to be done in Q3
Non Standard Outputs:	2 extension workers meetings held bi-annually	n/a		n/a
221001 Advertising and Public Relations	0	2,500	0 %	0
221002 Workshops and Seminars	10,000	5,000	50 %	5,000
227001 Travel inland	34,092	18,640	55 %	10,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,092	26,140	59 %	15,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,092	26,140	59 %	15,117
Reasons for over/under performance: All activities were implemented 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	Water quality testing carried out on 25 new facilities and 30 existing facilities, Home Improvement campaigns 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	Water quality testing carried out on 25 new facilities and 30 existing facilities,
281504 Monitoring, Supervision & Appraisal of capital works	26,567	14,701	55 %	8,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,567	14,701	55 %	8,100
External Financing:	0	0	0 %	0
Total:	26,567	14,701	55 %	8,100
Reasons for over/under performance: All activities were implemented as planned				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
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 line pit latrine in Kalamba trading centre-Kiganda Sub-county	( )

## Vote:625 Kasanda District

## Quarter2

Non Standard Outputs:		Retention money for latrine at Kyabayima T/C paid	Retention money for Latrine constructed in Kyabayima T/C in FY 2019/20 paid		Retention money for Latrine constructed in Kyabayima T/C in FY 2019/20 paid
312101	Non-Residential Buildings	24,000	25,610	107 %	2,335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,000	25,610	107 %	2,335
	External Financing:	0	0	0 %	0
	Total:	24,000	25,610	107 %	2,335
Reasons for over/under performance:		All activities were implemented as planned			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(9) 6 Handpump boreholes: Nalutuntu 1, Kalwana 1, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1 3 Production boreholes: Kitumbi 2, Makokoto 1	( )	(3)2 Handpump boreholes: Nalutuntu 1, Kalwana 1, Kassanda 1, Bukuya 1, Myanzi 1, Kiganda 1 1 Production boreholes: Kitumbi 1, Makokoto 1	( )
No. of deep boreholes rehabilitated		(10) Bukuya 2, Nalutuntu 3, Kiganda 3, Kalwana 2, Kitumbi 2	( )	(3)Kiganda 3,	( )
Non Standard Outputs:		Payment of retention for boreholes drilled and rehabilitated during FY 2019/20	Retention money for 10 boreholes rehabilitated during FY 2019/20 paid	Payment of retention for boreholes drilled and rehabilitated during FY 2019/20	Retention money for 10 boreholes rehabilitated during FY 2019/20 paid
312101	Non-Residential Buildings	326,447	69,417	21 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	326,447	69,417	21 %	1,000
	External Financing:	0	0	0 %	0
	Total:	326,447	69,417	21 %	1,000
Reasons for over/under performance:		All activities implemented as planned			
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) Construction works in progress at Kyabakadde solar powered piped water system	(0)Design and Construction of a solar powered piped water system at Kyabakadde trading centre in Makokoto Sub-county	( )Construction works in progress at Kyabakadde solar powered piped water system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		(0) n/a	( ) n/a	(0)n/a	( )n/a
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	n/a	Payment of retention money for Mirembe solar powered water system	n/a



**Vote:625 Kasanda District****Quarter2**

281503 Engineering and Design Studies & Plans for capital works	34,553	0	0 %	0
312104 Other Structures	220,788	187,869	85 %	78,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	255,340	187,869	74 %	78,145
External Financing:	0	0	0 %	0
Total:	255,340	187,869	74 %	78,145
Reasons for over/under performance:		All activities were implemented as planned		
<i>Total For Water : Wage Rect:</i>	<i>43,304</i>	<i>21,315</i>	<i>49 %</i>	<i>10,489</i>
<i>Non-Wage Reccurent:</i>	<i>81,954</i>	<i>47,445</i>	<i>58 %</i>	<i>26,957</i>
<i>GoU Dev:</i>	<i>632,355</i>	<i>297,597</i>	<i>47 %</i>	<i>89,580</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>366,357</i>	<i>48.4 %</i>	<i>127,026</i>

## Vote:625 Kasanda District

## Quarter2

## 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:					
Non Standard Outputs:	staff 3 month salaries paid. 1 quarter staff meetings held. staff mentored. Small office items procured.	staff 3 month salaries paid. 2 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. 2 quarter staff meetings held. staff mentored. Small office items procured.
211101 General Staff Salaries	166,800	83,100	50 %		41,400
221001 Advertising and Public Relations	0	103	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	672	336	50 %		168
222001 Telecommunications	42	10	25 %		10
227001 Travel inland	1,984	0	0 %		0
Wage Rect:	166,800	83,100	50 %		41,400
Non Wage Rect:	3,097	450	15 %		178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,897	83,550	49 %		41,578
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)	(0) Area (Ha) of trees established (planted and surviving)		(0)Area (Ha) of trees established (planted and surviving)	(0)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

## Vote:625 Kasanda District

## Quarter2

## 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 not utilised as planned due to the fact that there was a delay in the procurement process and also the season for woodlot establishment was not favorable, therefore the funds will will be utilised in the coming quarter when the season is favourable				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 agroforestry demos done	(0.5) agroforestry demos done		(1) agroforestry demos done	(0.5) 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	1,781	50 %		891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,562	1,781	50 %		891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,562	1,781	50 %		891
Reasons for over/under performance:	Funds utilised as planned				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(100) monitoring and compliance surveys/inspections undertaken	(25) monitoring and compliance surveys/inspections 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	192	50 %		96
Wage Rect:	0	0	0 %		0
Non Wage Rect:	384	192	50 %		96
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384	192	50 %		96
Reasons for over/under performance:	Funds utilised as planned, however low performance is due to low realization of locally raised revenues				
Output : 098306 Community Training in Wetland management					
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	256	50 %		128
221012 Small Office Equipment	1,250	584	47 %		292
223005 Electricity	250	125	50 %		63

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## Quarter2

227001 Travel inland	3,847	1,924	50 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	2,889	49 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,860	2,889	49 %	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) parts of Lake wamala and wetlands demarcated	()	(2)parts of Lake wamala and wetlands demarcated
Area (Ha) of Wetlands demarcated and restored	(10) 10km of Lake wamala and wetlands demarcated	(2) parts of Lake wamala and wetlands demarcated	()	(2)parts 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 utilised as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Community women and men trained in ENR monitoring	(20) Community women and men trained in ENR monitoring	(020)Community women and men trained in ENR monitoring	(20)Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,500	1,516	43 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,516	43 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,516	43 %	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) 50 monitoring and compliance surveys undertaken	(20)50 monitoring and compliance surveys undertaken	(20)50 monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	8,559	4,280	50 %	2,140
227004 Fuel, Lubricants and Oils	3,503	1,751	50 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,062	6,031	50 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,062	6,031	50 %	3,016
Reasons for over/under performance:	Funds utilised as planned			

## Vote:625 Kasanda District

## Quarter2

## 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 FY		(3)new land disputes settled within the FY	(3)new land disputes settled within the FY
Non Standard Outputs:		N/A			N/A
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Funds utilised as planned				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	12 communities sensitized infrastructural planning.	1communities sensitized infrastructural planning.		4 communities sensitized infrastructural planning.	1 communities sensitized infrastructural planning.
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		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		0 Capicity building training carriedout	01 Capicity building training carriedout
227001 Travel inland	1,155	577	50 %		289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,155	577	50 %		289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,155	577	50 %		289

# Vote:625 Kasanda District

## Quarter2

### 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 utilised as planned			
<i>Total For Natural Resources : Wage Rect:</i>	166,800	83,100	50 %		41,400
<i>Non-Wage Reccurent:</i>	31,620	14,436	46 %		7,172
<i>GoU Dev:</i>	6,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	204,420	97,536	47.7 %		48,572

## Vote:625 Kasanda District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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		Women, PWDs and Youth projects supervised Women, PWDs and Youth projects monitored Assorted stationery procured Computer supplies procured Approved women group members trained; Financing agreements signed UWEP, YLP funds recovered and transferred to Bank of Uganda recovery account	Women, PWDs and Youth projects supervised Women, PWDs and Youth projects monitored Assorted stationery procured Computer supplies procured Approved women group members trained; Financing agreements signed 12 women groups supported with UWEP funds worth 120,050,000 UWEP, YLP funds recovered and transferred to Bank of Uganda recovery account
221002 Workshops and Seminars	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
227001 Travel inland	19,802	1,500	8 %		750
227004 Fuel, Lubricants and Oils	1,123	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,925	3,500	14 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,925	3,500	14 %		1,750
Reasons for over/under performance: Lack of means of transport					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

## Vote:625 Kasanda District

## Quarter2

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 ,October, November and December Staff performance supervised General and assorted stationery procured 1 departmental meeting held Fuel and lubricants procured 1 Motorcycle donated by Ministry of Gender , Labour and Social development under SAGE collected from Kiboga regional Office Recovery of UWEP funds coordinated	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 1 NGO monitoring committee meeting held No of companies recommended to the NGO Board for approval	Salaries paid to staff for 3 months ,October, November and December Staff performance supervised General and assorted stationery procured 1 departmental meeting held Fuel and lubricants procured 1 Motorcycle donated by Ministry of Gender , Labour and Social development under SAGE collected from Kiboga regional Office Recovery of UWEP funds coordinated
211101	General Staff Salaries	195,334	97,235	50 %	48,401
227001	Travel inland	10,000	2,941	29 %	1,471
	Wage Rect:	195,334	97,235	50 %	48,401
	Non Wage Rect:	10,000	2,941	29 %	1,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	205,334	100,176	49 %	49,872
Reasons for over/under performance:		The COVID -19 pandemic limited the interaction of staff with the community.			
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 renumarated	(70) 35 FAL learners enrolled 30 FAL Instructors facilitated with Monthly allowance 10 FAL centers monitored  No of Fal Instructors trained Instructional material procured and distributed FAL centers monitored FAL instructors paid	(35)No of Fal Instructors trained Instructional material procured and distributed FAL centers monitored FAL instructors paid	(35)No of Fal Instructors trained 10 CDOs supported to coordinate FAL services in Sub Counties Instructional material procured and distributed FAL centers monitored FAL instructors paid



## Vote:625 Kasanda District

## Quarter2

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	FAL Instructors Facilitated VSLA enhanced	FAL Instructors Facilitated VSLA enhanced
			FAL Instructors Facilitated VSLA enhanced		
221002	Workshops and Seminars	1,320	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	250	50 %	125
227001	Travel inland	2,256	1,128	50 %	564
227004	Fuel, Lubricants and Oils	900	450	50 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,976	1,828	37 %	914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,976	1,828	37 %	914
Reasons for over/under performance:		No new FAL Center was established due to the effects of COVID 19 pandemic			
Output : 108107 Gender Mainstreaming					
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	2 training session for Technical Staff undertaken Gender dis aggregated data collected analysed and dissemination	Gender dis aggregated data collected analysed and dissemination 1 Gendrmainstreaming meeting held	1 training session for Technical Staff undertaken
221003	Staff Training	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		Negative attitude towards gender mainstreaming affected affected the integration of gender issues in departmental workplans and budgets			
Output : 108108 Children and Youth Services					

## Vote:625 Kasanda District

## Quarter2

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	(28) 10 social welfare reports prepared and submitted to Court 8 court sessions attended	(20)Number of social welfare reports prepared ans submitted Number of court sessions attended Number of children resettled with their families Child foster families supervised and monitored	(8)5 social welfare reports prepared and submitted to Court 4 court sessions attended
Non Standard Outputs:	1 training undertaken about the rights of children 4 radio talk shows conducted	1 radio talk show conducted about violence against children1 follow up visit undertaken for the child resettled with her family in corroboration with DWELLING places organization	1 radio talk show conducted	1 radio talk show conducted about violence against children1 follow up visit undertaken for the child resettled with her family in corroboration with DWELLING places organization
221002 Workshops and Seminars	408	204	50 %	102
221008 Computer supplies and Information Technology (IT)	666	333	50 %	166
221009 Welfare and Entertainment	1,121	561	50 %	280
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012 Small Office Equipment	879	0	0 %	0
227001 Travel inland	2,992	950	32 %	475
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,566	2,797	37 %	1,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,566	2,797	37 %	1,399
Reasons for over/under performance:	The number of juvenile offender increased due to the children being at home due to COVID-19			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth Council meetings supported	(2) 1 Youth Council meeting held 1 District Youth Executive committee meeting held Assorted stationery procured	(1)1 Youth Council meeting held 1 District Youth Executive committee meeting held Assorted stationery procured	(1)1 Youth Council meeting held 1 District Youth Executive committee meeting held Assorted stationery procured

## Vote:625 Kasanda District

## Quarter2

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 2Motorcycles 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	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
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance: The department did not recover any funds due to effects of COVID- 19				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assistive devices supplied to PWDs	(2) 2 sets of Assistive device for PWDs procured	(1)1 set of Assistive device for PWDs procured	(1)1 set of Assistive device for PWDs procured
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	1 PWDs project supported with seed capital under special grant for PWDs 4 PWDs projects vetting committee meetings coordinated 1 PWDS project supported PWDs projects monitored	An individual in need of assistive devices identified 1 PWDs project supported with seed capital under special grant for PWDs 4 PWDs projects vetting committee meetings coordinated 1 PWDS project supported PWDs projects monitored International Day for PWDs attended	1 PWDs project supported with seed capital under special grant for PWDs 4 PWDs projects vetting committee meetings coordinated 1 PWDS project supported PWDs projects monitored
221009 Welfare and Entertainment	1,000	500	50 %	250
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	17,580	0	0 %	0
227004 Fuel, Lubricants and Oils	420	210	50 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	710	4 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	710	4 %	355

## Vote:625 Kasanda District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of means of transport affected the supervision of PWDs projects					
<b>Output : 108111 Culture mainstreaming</b>					
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	1 meeting with cultural leaders held CDOs sensitised about cultural practices 36 traditional healers registered 36 certificates issued out to traditional healers		1 meeting with cultural leaders held CDOs sensitised about cultural practices 2 Cultural entertainment groups supported with a set of drums	36 traditional healers registered 36 certificates issued out to traditional healers
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	75	8 %		0
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	2,575	32 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,575	32 %		1,250
Reasons for over/under performance: Negative attitude toward culture by most technical staff affected mainstreaming of culture by departments					
<b>Output : 108112 Work based inspections</b>					
N/A					

## Vote:625 Kasanda District

## Quarter2

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	1 sensitisation meeting conducted about labour Labour sites inspectedLubumba, 1 at Bukuya river drainage improvement, District headquarters construction site Sensitisation about child labour conducted 2radio talk shows conducted about labour relations International labour celebrations attended by 4 Officers	1 sensitisation meeting conducted about labour Labour sites inspected Sensitisation about child labour conducted Gold mines Inspected 2radio talk shows conducted about labour relations International labour celebrations attended by 4 Officers	3 Labour sites inspected ie 1 at Lubumba, 1 at Bukuya river drainage improvement, District headquarters construction site Sensitisation about child labour conducted
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:				
<b>Output : 108113 Labour dispute settlement</b>				
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 disputes settled Inspections conducted at Makaokoto health III upgrading site.	No of 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 disputes handled from employees who were working on the district construction site and the site for construction of Manyogaseka seed Secondary School. sites Inspections conducted
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	675	45 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	675	45 %	375

## Vote:625 Kasanda District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Many employing organizations lack shop stewards which hampers the ability of employees to know their rights and obligations				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 Women council meetings held 4 Executive Women Committee meetings held	(2) 1 District women Council meeting held at the District Meals and refreshment procured Assorted stationery procured		(0)Nil	(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	Women groups benefited from UWEP worth 120.050,000/= 8,000,000 UWEP funds recovered		Assorted stationery procured District Chairperson facilitated	No. of Women groups benefited from UWEP UWEP funds recovered
221002 Workshops and Seminars	3,400	1,700	50 %		850
221009 Welfare and Entertainment	2,000	1,000	50 %		500
227001 Travel inland	707	353	50 %		177
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,107	3,053	50 %		1,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,107	3,053	50 %		1,527
Reasons for over/under performance:	COVID 19 affected the recovery of UWEP funds				
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		CDOs and Para social trained in data collection, case managment and report writting	Small office equipment procured Tonner and Computer stationery procured
221007 Books, Periodicals & Newspapers	200	100	50 %		50
223001 Property Expenses	2,500	1,250	50 %		625
227001 Travel inland	2,000	1,000	50 %		500

**Vote:625 Kasanda District****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

Reasons for over/under performance: The department was not allocated any funds from locally raised revenues which affected the implementation of planned activities

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Juveniles represented in court Number of social welfare assesment reports prepared Number of juveniles facilitated 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	4 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 facilitated 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
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227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625

Reasons for over/under performance: Lack of transport and facilitation affected the preparation of social welfare reports and transportation of juveniles to court during the period of COVID -19

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

N/A

**Vote:625 Kasanda District****Quarter2**

Non Standard Outputs:	Assorted stationery procured Computer supplies procured Staff performance supervised Meals and refreshments procured Small office equipment procured OVC implementing partners support supervised 4 OVC steering committee meetings held 4 quarterly PBS reports prepared and submitted to the planner 1 BFP prepared and submitted to the Planner Internet data procured 2 executive office desks procured 4 ordinary office chairs procured 4 units of computer toner procured	Assorted stationery procured Computer supplies procured Staff performance supervised Meals and refreshments procured Small office equipment procured OVC implementing partners support supervised ie NIFEAD and Hope after rape 1 OVC steering committee meeting held and minutes on file 1 quarterly PBS report for 1st quarter for FY 2020/2021 prepared and submitted to the planner 1 sanitizer dispenser procured Internet data procured 1 unit of computer toner procured	Assorted stationery procured Computer supplies procured Staff performance supervised Meals and refreshments procured Small office equipment procured OVC implementing partners support supervised 4 OVC steering committee meetings held 4 quarterly PBS reports prepared and submitted to the planner 1 BFP prepared and submitted to the Planner Internet data procured 2 executive office desks procured 4 ordinary office chairs procured 4 units of computer toner procured	Assorted stationery procured Computer supplies procured Staff performance supervised Meals and refreshments procured Small office equipment procured OVC implementing partners support supervised ie NIFEAD and Hope after rape 1 OVC steering committee meeting held and minutes on file 1 quarterly PBS report for 1st quarter for FY 2020/2021 prepared and submitted to the planner 1 sanitizer dispenser procured Internet data procured 1 unit of computer toner procured
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	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	3,090	62 %	2,190
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	2,000	250	13 %	0
222003 Information and communications technology (ICT)	2,277	1,694	74 %	1,500
227001 Travel inland	13,000	5,444	42 %	194
227004 Fuel, Lubricants and Oils	2,200	1,550	70 %	300
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,548	25 %	2,299
Gou Dev:	0	0	0 %	0
External Financing:	19,600	7,090	36 %	2,190
Total:	41,600	12,638	30 %	4,489
Reasons for over/under performance:	The department lacks means of transport to traverse the district to execute its mandate			
Lower Local Services				



**Vote:625 Kasanda District****Quarter2****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:					
Total For Community Based Services : Wage Rect:	195,334	97,235	50 %		48,401
Non-Wage Reccurent:	117,973	29,578	25 %		14,314
GoU Dev:	0	0	0 %		0
Donor Dev:	19,600	7,090	36 %		2,190
Grand Total:	332,907	133,903	40.2 %		64,905

## Vote:625 Kasanda District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	six months salaries for Planning Department Staff were paid Procured fuel for planning department activities		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.	Paid salaries for Planning Department Staff
211101 General Staff Salaries	54,000	14,723	27 %		13,144
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	14,723	27 %		13,144
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	14,723	22 %		13,144
Reasons for over/under performance:	Funds were inadequate to implement the planned activities. Locally Raised Revenue was not allocated to the department.				
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	(6 ) 6 monthly tpc meetings held and minutes recorded		(3)Minutes of TPC meetings	(3)3 monthly tpc meetings held and minutes recorded
Non Standard Outputs:	DDPIII and Annual Workplans prepared	no activity conducted during the second quarter		DDPIII and Annual Workplans prepared	no activity conducted during the second quarter
221002 Workshops and Seminars	8,000	5,500	69 %		4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250

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227001 Travel inland	1,000	500	50 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	5,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,500	65 %	5,081
Reasons for over/under performance: Balances of first quarter were all spent in second quarter leading to over performance				
<b>Output : 138303 Statistical data collection</b>				
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.	Quarterly statistical data collected	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.	Quarterly statistical data collected
221002 Workshops and Seminars	4,000	500	13 %	0
227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,000
Reasons for over/under performance: Inadequate funds allocated to the output led to under performance				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Surveys and censuses coordinated, population action plan developed	demographic data collected and analysed	Surveys and censuses coordinated, population action plan developed	demographic data collected and analysed
227001 Travel inland	2,000	654	33 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	654	33 %	154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	654	33 %	154
Reasons for over/under performance: Funds were inadequate to implement the planned activities				

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## Quarter2

## 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	1st Quarter performance report was prepared and submitted to kampala		IPFs disseminated, LLGs mentored, HLG mentored, reports done, review meeting held	1st Quarter performance report was prepared and submitted to kampala
221002 Workshops and Seminars	3,985	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	615	1,154	188 %		1,000
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	1,154	13 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,600	1,154	13 %		1,000
Reasons for over/under performance: Funds were inadequate to implement all planned activities					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	District Budget conference Held, National Budget Conference attended, IPFs and releases disseminated			District Budget conference Held, National Budget Conference attended, IPFs and releases disseminated	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		0
227001 Travel inland	9,532	4,966	52 %		2,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,532	5,466	40 %		2,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,532	5,466	40 %		2,883
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	2 Office Sofa sets and waiting chairs procured.	No payment done due to ongoing procurement Process		2 Office Sofa sets and waiting chairs procured.	No payment done due to ongoing procurement Process
228003 Maintenance – Machinery, Equipment & Furniture	14,268	4,756	33 %		0

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

Reasons for over/under performance: Delayed procurement process led to 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

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 Q4 FY 2019-2020 and Q1 FY 2020-2021 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

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 FY 2020-2021 compiled and submitted to line ministries.

221002 Workshops and Seminars	10,000	4,000	40 %	1,800
221009 Welfare and Entertainment	4,000	2,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	0
222001 Telecommunications	4,800	2,400	50 %	1,600
227001 Travel inland	16,023	6,541	41 %	3,100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	8,000
Gou Dev:	16,323	5,441	33 %	0
External Financing:	0	0	0 %	0
Total:	36,323	15,441	43 %	8,000

Reasons for over/under performance: Development funds were not utilised during the quarter and they were to be spent in third quarter

**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, National and district performance assessment done.	
221002 Workshops and Seminars	8,000	4,000	50 %	2,800	
227001 Travel inland	31,815	13,187	41 %	4,873	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	23,493	11,746	50 %	7,673	
Gou Dev:	16,323	5,441	33 %	0	
External Financing:	0	0	0 %	0	
Total:	39,815	17,187	43 %	7,673	
Reasons for over/under performance:					
Total For Planning : Wage Rect:	54,000	14,723	27 %	13,144	
Non-Wage Reccurent:	97,624	37,520	38 %	25,791	
GoU Dev:	46,914	15,638	33 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	198,537	67,881	34.2 %	38,935	

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	6 months staff Salaries paid 2 quarterly internal Audits carried out small office items procured stationary procured		Q1 Salaries paid Q1 Audit services carried out small office items procured stationary procured	Q2 Salaries paid Q2 Audit services carried out small office items procured stationary procured
211101 General Staff Salaries	66,432	18,376	28 %		15,978
221002 Workshops and Seminars	0	200	0 %		200
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
227001 Travel inland	3,200	1,600	50 %		800
Wage Rect:	66,432	18,376	28 %		15,978
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,432	20,376	29 %		16,978
Reasons for over/under performance:	Funds received expect for locally raised revenues				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Drafting audit schedules for departments. Producing management letters	(10) 10 sub counties audited		()	(10)10 sub counties audited
Date of submitting Quarterly Internal Audit Reports	(2020-12-12) Quarterly Internal Audit Reports prepared and submitted.	() Quarterly Internal Audit Reports prepared and submitted.		(2020-12-31)Quarterly Internal Audit Reports prepared and submitted.	(2020-12-10)Quarterly Internal Audit Reports prepared and submitted.
Non Standard Outputs:				1 QUARTER REPORT PREPARED AND SUBMITTED	
221011 Printing, Stationery, Photocopying and Binding	813	0	0 %		0

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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: Locally raise revenue not received as planned, the activities were conducted using other funds in other outputs				
<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 monitored and audited	9 Sub counties and 1 town council monitored and audited	9 Sub counties and 1 town council monitored and audited
221011 Printing, Stationery, Photocopying and Binding	765	382	50 %	191
221012 Small Office Equipment	752	0	0 %	0
227001 Travel inland	4,623	2,311	50 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,140	2,694	44 %	1,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,140	2,694	44 %	1,347
Reasons for over/under performance: Funds were available for the activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>66,432</i>	<i>18,376</i>	<i>28 %</i>	<i>15,978</i>
<i>Non-Wage Reccurent:</i>	<i>15,140</i>	<i>4,694</i>	<i>31 %</i>	<i>2,347</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>81,572</i>	<i>23,070</i>	<i>28.3 %</i>	<i>18,325</i>



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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(2) Two radio talk shows for community awareness on Tropical and Kassanda FM were conducted		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(2)Two radio talk shows for community awareness on Tropical and Kassanda FM were conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Organizing District Trading meeting	(2) two		(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting	(2)Two Trade sensitization conducted at the District council Hall
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law Inspecting Businesses	(230) 230 businesses inspected for compliance		(250)Businesses inspected for compliance to the law	(230)230 businesses inspected for compliance
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses Issuing Businesses with Trading Licenses	(260) 260 busineeses issued with Trade licenses		(250)Businesses issued with trade licenses	(260)260 busineeses issued with Trade licenses
Non Standard Outputs:	Business inspected and registered, business personnel sensitized	230 Business inspected and registered, business personnel sensitized		Business inspected and registered, business personnel sensitized	230 Business inspected and registered, business personnel sensitized
211101 General Staff Salaries	18,308	9,090	50 %		4,513
221002 Workshops and Seminars	2	1	50 %		0
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		225
222001 Telecommunications	120	60	50 %		30
227001 Travel inland	3,437	771	22 %		385
Wage Rect:	18,308	9,090	50 %		4,513
Non Wage Rect:	4,459	1,282	29 %		641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,767	10,372	46 %		5,154
Reasons for over/under performance:	As a department we lack stable transport means and limited budget to enable us carry reasonable sensitization in the Trade industry especially gathering of data regarding Trade.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) awareness radio shows participated in Participating in radio show awareness	(1) one	(1)One Radio Talk show conducted for public awareness on the Operation of the Department and its achievement to the Community	(0)One Radio Talk show conducted for public awareness on the Operation of the Department and its achievement to the Community
No of businesses assisted in business registration process	(1000) businesses assisted in business registration process Assisting business in registration process	(250) 250 Businesses assisted in business registration process	(250)Businesses assisted in business registration process	(250)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	(200) 200 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	(200)200 Enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
Non Standard Outputs:	business registered	23 businesses Registered	business registered	23 businesses Registered
227001 Travel inland	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	850	50 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	850	50 %	425
Reasons for over/under performance:	Under performance was as a result of Covid 19 Restrictions on movements			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) producers or producer groups linked to market internationally	(4) Four producers or producer groups linked to market internationally	(3)producers or producer groups linked to market internationally	(0)Four producers or producer groups linked to market internationally and Locally
No. of market information reports disseminated	(4) market information reports disseminated	(1) market information reports disseminated	(1)market information reports disseminated	(1)One market information reports disseminated
Non Standard Outputs:	Producers linked to markets	Linked two Cooperatives/Farmer groups to big produce dealers in the country like WFP	Linking two Cooperatives/Farmer groups to big produce dealers in the country like WFP	Linked two Cooperatives/Farmer groups to big produce dealers in the country like WFP and Aponye
227001 Travel inland	2,680	1,340	50 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	1,340	50 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,680	1,340	50 %	670
Reasons for over/under performance:	There was no over or under performance due to COVID -19 issues			
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) 54 Mobilizing cooperatives for registration	(5)Mobilizing cooperatives for registration	(54)54 Mobilizing cooperatives for registration
No. of cooperatives assisted in registration	(15) Assisting Cooperatives registration	(60) 60 cooperatives Mobilized for registration	(5)Assisting Cooperatives registration	(60)60 cooperatives Mobilized for registration
Non Standard Outputs:	Registering 18 SACCOs for Emyooga under presidential initiative for Wealth and job creation	-60 cooperatives Mobilized for registration -10 Cooperative supervised -Five investment Plans and Budgets worked on for five Cooperatives to benefit from ACDP program	Registering 5 Cooperatives All Emyooga SACCOs fully registered and Monotored	-60 cooperatives Mobilized for registration -10 Cooperative supervised -Five investment Plans and Budgets worked on for five Cooperatives to benefit from ACDP program
227001 Travel inland	3,850	1,824	47 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,850	1,824	47 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,850	1,824	47 %	912
Reasons for over/under performance:	-60 cooperatives Mobilized for registration -10 Cooperative supervised -Five investment Plans and Budgets worked on for five Cooperatives to benefit from ACDP program			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism promotion activities	(2)Tourism promotion activities	(2)2 Tourism promotion activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(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	(1)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	(0) No tourism site identified	(1)Identifying new tourism sites	(0)No tourism site identified
Non Standard Outputs:	tourism centers monitored and inspected	No tourism site identified	One tourism site identified and Registered	No tourism site identified
227001 Travel inland	1,510	755	50 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	755	50 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,510	755	50 %	378
Reasons for over/under performance:	No tourism site identified as a result of Covid-19			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(5) We have identified two Coffee plants and three maize mill plants	(1)Opportunities identified for industrial development	(5)We have identified two Coffee plants and three maize mill plants
No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support	(5)5 producer groups identified for collective value addition support
No. of value addition facilities in the district	(5) value addition facilities in the district	(1) 1 value addition facilities in the district	(1)value addition facilities in the district	(1)1 value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Reports on the nature of value addition support existing and needed	(1) 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	-Monitored two industries -Worked on two industrial establishment plans	Monitoring industrial areas	-Monitored two industries -Worked on two industrial establishment plans
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	-Monitored two industries for compliance -Worked on two industrial establishment plans -Assisted five Cooperatives to establish value addition plants			
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	1,787	50 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,574	1,787	50 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,574	1,787	50 %	893
Reasons for over/under performance:	Five trainings to Cooperative Leadership -10 Cooperatives Audited -54 Emyooga SACCOs monitored for establishment of their offices -54 SACCOs helped use of Books of accounts -Monitored five Cooperatives for compliance to benefit from ACDP Program to acquire value addition machines			
Total For Trade Industry and Local Development : Wage Rect:	18,308	9,090	50 %	4,513
Non-Wage Reccurent:	18,773	8,338	44 %	4,169
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,081</i>	<i>17,428</i>	<i>47.0 %</i>	<i>8,682</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Makokoto</b>				<b>641,407</b>	<b>205,070</b>
<b>Sector : Works and Transport</b>				<b>31,380</b>	<b>12,962</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>31,380</b>	<b>12,962</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>4,486</b>	<b>3,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makokoto Sub-county	Kawasa Makokoto	Other Transfers from Central Government		4,486	3,986
<i>Output : District Roads Maintenance (URF)</i>				<b>26,894</b>	<b>8,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Bbira Kalagala-Lusongodde-Bbira rd	Other Transfers from Central Government	,	9,438	8,976
Kassanda DLG	Makokoto Namakonkome-Makokoto-Nabisunsa rd	Other Transfers from Central Government	,	17,456	8,976
<b>Sector : Education</b>				<b>344,284</b>	<b>0</b>
<i>Programme : Secondary Education</i>				<b>344,284</b>	<b>0</b>
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Makokoto Makokoto SEED SS	Sector Development - Grant		344,284	0
<b>Sector : Health</b>				<b>16,955</b>	<b>4,239</b>
<i>Programme : Primary Healthcare</i>				<b>16,955</b>	<b>4,239</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>16,955</b>	<b>4,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makokoto Health Centre II	Bbira	Sector Conditional Grant (Non-Wage)		16,955	4,239
<b>Sector : Water and Environment</b>				<b>248,788</b>	<b>187,869</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>248,788</b>	<b>187,869</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>187,869</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabakadde Kyabakadde trading centre	Sector Development Works in progress Grant	220,788	187,869
<b>LCIII : Kassanda</b>			<b>584,377</b>	<b>208,539</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>200,100</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>134,442</b>	<b>37,296</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,564</b>	<b>11,166</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	11,166
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>17,377</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda Town Council	Kitongo Kassanda TC	Other Transfers from Central Government	45,000	17,377
<b>Output : District Roads Maintainence (URF)</b>			<b>76,878</b>	<b>8,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLg	Binikira Kablubuutu- Binikira rd	Other Transfers from Central Government	1,024	8,754
Kassanda DLG	Kitongo Kassanda -kalamba rd	Other Transfers from Central Government	30,547	8,754
Kassanda DLG	Kamuli Kassanda-Kmuli rd	Other Transfers from Central Government	25,650	8,754
Kassanda DLG	Manyogaseka Kinyonyi-Busilimu- Nsoloolo-ggambwa rd	Other Transfers from Central Government	2,458	8,754
Kassanda DLG	Manyogaseka Kyetume- malabigambo- Kasambya-Kitego rd	Other Transfers from Central Government	2,150	8,754
Kassanda DLG	Namiringa Namiringa-kakindu- Busengejjo rd	Other Transfers from Central Government	15,048	8,754
<b>Programme : District Engineering Services</b>			<b>244,206</b>	<b>162,804</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>244,206</b>	<b>162,804</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kitongo Lusolo	District Discretionary Development Equalization Grant	244,206	162,804
<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	12,895	0
<b>Sector : Water and Environment</b>			<b>41,765</b>	<b>8,439</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>41,765</b>	<b>8,439</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>6,765</b>	<b>1,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Binikira Nabugondo	Sector Development works in progress Grant	6,765	1,500
<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	6,500	6,939
Building Construction - Boreholes- 208	Kamuli Kamuli	Sector Development „- Grant	6,500	6,939
Building Construction - Boreholes- 208	Lusaba Lusaba	Sector Development „- Grant	22,000	6,939
<b>LCIII : Kiganda</b>			<b>187,025</b>	<b>59,037</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>44,586</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>113,873</b>	<b>44,586</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,954</b>	<b>9,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiganda Sub-county	Kinoni Kiganda	Other Transfers from Central Government		10,954	9,734
<b>Output : District Roads Maintenance (URF)</b>				<b>102,920</b>	<b>34,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Kawungeera Kalamba-Manyogaseka rd	Other Transfers from Central Government	,,,,,	27,839	34,852
Kassanda DLG	Nsozinga Kitovu-Lwabusana-Kagavu rd	Other Transfers from Central Government	,,,,,	2,458	34,852
Kassanda DLg	Kayunga Kituntu-Kiryannongo-Nakateete-Kyaapa rd	Other Transfers from Central Government	,,,,,	19,261	34,852
Kassanda DLG	Musozi Musozi-Kalamba rd	Other Transfers from Central Government	,,,,,	25,732	34,852
Kassanda DLG	Nsozinga Nsozinga-Kitayiza-Kyojjomanyi rd	Other Transfers from Central Government	,,,,,	8,548	34,852
Kassanda DLG	Nsozinga Nsozinga-Kitayiza-kyojjomanyi rds	Other Transfers from Central Government	,,,,,	10,534	34,852
Kassanda DLG	Nsozinga Nsozinga-Kitovu-Kachwi rd	Other Transfers from Central Government	,,,,,	8,548	34,852
<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 -, -, Grant	22,000	14,451
Building Construction - Boreholes- 208	Kamusenene Kamusenene	Sector Development -, -, Grant	6,500	14,451
Building Construction - Boreholes- 208	Kigalama Kigalama	Sector Development -, -, Grant	6,500	14,451
<b>LCIII : Kalwana</b>			<b>106,046</b>	<b>44,437</b>
<b>Sector : Works and Transport</b>			<b>76,615</b>	<b>38,101</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,615</b>	<b>38,101</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,492</b>	<b>8,461</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalwana Sub-county	Kasagazi Kalwana	Other Transfers from Central Government	9,492	8,461
<b>Output : District Roads Maintenance (URF)</b>			<b>67,124</b>	<b>29,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda DLG	Kikandwa Kasambya-Lwabinaga-Kalwana rd	Other Transfers from Central Government	21,067	29,640
Kassanda DLG	Kyabalanzi Kokowe-Namaswanta-katosi rd	Other Transfers from Central Government	18,961	29,640
Kassanda DLG	Kikandwa Nabakazi-kikandwa rd	Other Transfers from Central Government	12,048	29,640
Kassanda DLG	Kikandwa Nabakazi-Kikandwa rds	Other Transfers from Central Government	15,048	29,640
<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 - 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 - Grant	22,000	6,336
<b>LCIII : Bukuya</b>			<b>30,926</b>	<b>7,906</b>
<b>Sector : Works and Transport</b>			<b>25,326</b>	<b>7,906</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,326</b>	<b>7,906</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,897</b>	<b>7,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Sub-county	Kabosi Bukuya	Other Transfers from Central Government	8,897	7,906
<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>
<b>Programme : Primary Healthcare</b>				<b>5,600</b>	<b>0</b>
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>5,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Bukuya Town Board Retention Bukuya HCIII	Sector Development - Grant		5,600	0
<b>LCIII : Nalutuntu</b>				<b>132,074</b>	<b>37,991</b>
<b>Sector : Works and Transport</b>				<b>17,952</b>	<b>7,113</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>17,952</b>	<b>7,113</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,261</b>	<b>6,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nalutuntu Sub-county	Kyanamugera Nalutuntu	Other Transfers from Central Government		7,261	6,453
<b>Output : District Roads Maintenance (URF)</b>				<b>10,691</b>	<b>660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Kyanamugera Kakungube- Kyanamugera- Kanamukwiri rd	Other Transfers from Central Government	„	2,048	660
Kassanda DLG	Kyakatebe Kyakatebe- Mirembe rd	Other Transfers from Central Government	„	1,843	660
Kassanda DLG	Kyanamugera Lwamasanga- Kabagala- Kyanamugera rd	Other Transfers from Central Government	„	2,253	660
Kassanda DLG	Kyakatebe Lwamasanga- Kyabayima rd	Other Transfers from Central Government	„	2,458	660
Kassanda DLG	Nalutuntu Nalutuntu- Busweeka-Mirembe kaweesa rd	Other Transfers from Central Government	„	2,089	660
<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>30,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>106,743</b>	<b>30,879</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>13,201</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	13,201
<b>Output : Borehole drilling and rehabilitation</b>				<b>86,941</b>	<b>17,678</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Nalutuntu Katuugo	Sector Development Grant	Works in progress,-,-	22,000	11,749
Building Construction - Contractor- 216	Nalutuntu Kiwumulo	Sector Development Grant	-	51,941	5,929
Building Construction - Boreholes- 208	Kyakatebe Mirembe	Sector Development Grant	Works in progress,-,-	6,500	11,749
Building Construction - Boreholes- 208	Nalutuntu Nalutuntu	Sector Development Grant	Works in progress,-,-	6,500	11,749
<b>LCIII : Kitumbi</b>				<b>249,302</b>	<b>65,569</b>
<b>Sector : Works and Transport</b>				<b>71,242</b>	<b>52,632</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>71,242</b>	<b>52,632</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,802</b>	<b>14,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitumbi Sub-county	Bulinimula Kitumbi	Other Transfers from Central Government		16,802	14,932
<b>Output : District Roads Maintainence (URF)</b>				<b>54,440</b>	<b>37,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kassanda DLG	Lugingi Biwalwe- Lugongwe- Kikandwa rd	Other Transfers from Central Government	„	31,325	37,700
Kassanda DLG	Mbirizi Kamalenge- Kyakiddu rd	Other Transfers from Central Government	„	21,067	37,700

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Kassanda DLG	Kyato Kyakiddu-Kyaato rd	Other Transfers from Central Government	„	2,048	37,700
<b>Sector : Health</b>				<b>59,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>59,000</b>	<b>0</b>
Capital Purchases					
<i>Output : OPD and other ward Construction and Rehabilitation</i>				<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Buseregenyu Retention Buseregenyu and Kalwana OPD	Sector Development - Grant		59,000	0
<b>Sector : Water and Environment</b>				<b>119,059</b>	<b>12,937</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>119,059</b>	<b>12,937</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>84,507</b>	<b>12,937</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kijuuna Buseregenyu	Sector Development Grant	,-,-,,	22,000	12,937
Building Construction - Boreholes-208	Buseregenyu kiguude	Sector Development Grant	,-,-,,	7	12,937
Building Construction - Boreholes-208	Kijuuna Kijuuna	Sector Development Grant	,-,-,,	6,500	12,937
Building Construction - Boreholes-208	Lugingi Lugingi	Sector Development Grant	,-,-,,	28,000	12,937
Building Construction - Boreholes-208	Lugingi Lugongwe	Sector Development Grant	,-,-,,	28,000	12,937
<i>Output : Construction of piped water supply system</i>				<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>20,205</b>
<b>Sector : Works and Transport</b>				<b>38,856</b>	<b>16,595</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,856</b>	<b>16,595</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>3,370</b>	<b>2,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manyogaseka Sub-county	Kyabayima Manyogaseka	Other Transfers from Central Government		3,370	2,995
<i>Output : District Roads Maintenance (URF)</i>				<b>35,486</b>	<b>13,600</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	13,600
Kassanda DLG	Manyogaseka Kafunda-Buzawula- Kyasansuwa rd	Other Transfers from Central Government	,,,	1,229	13,600
Kassanda DLG	Kyabayima Kasawo- Kyabayima- Kyasansuwa rd	Other Transfers from Central Government	,,,	16,854	13,600
Kassanda DLG	Ndeeba Kiryamenvu- Kafunda-Ndeeba rd	Other Transfers from Central Government	,,,	2,355	13,600
<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		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		860,938	0
<b>Sector : Water and Environment</b>				<b>1,500</b>	<b>3,610</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>1,500</b>	<b>3,610</b>



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Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,500</b>	<b>3,610</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyabayima Kyabayima	Sector Development completed Grant	1,500	3,610
<b>LCIII : Myanzi</b>			<b>89,228</b>	<b>38,538</b>
<b>Sector : Works and Transport</b>			<b>31,728</b>	<b>5,462</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,728</b>	<b>5,462</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,146</b>	<b>5,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Sub-county	Kasaana Myanzi	Other Transfers from Central Government	6,146	5,462
<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 - 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 ,,- Grant	22,000	11,077
Building Construction - Boreholes-208	Kasaana Kasaana	Sector Development ,,- Grant	6,500	11,077
Building Construction - Boreholes-208	Myanzi Myanzi	Sector Development ,,- Grant	6,500	11,077
<b>LCIII : Missing Subcounty</b>			<b>2,042,571</b>	<b>409,700</b>
<b>Sector : Education</b>			<b>1,737,374</b>	<b>327,043</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>872,494</b>	<b>238,132</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>872,494</b>	<b>238,132</b>

**Vote:625 Kasanda District****Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BBINIKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	2,522
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	2,606
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	2,651
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	6,926	2,338
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	2,816
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	2,721
Buswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	2,651
BWEYONGEDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,619	3,217
DDALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	2,257
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	2,145
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	2,347
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	2,735
KAKINDU P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	2,327
Kakindu R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	2,447
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	2,471
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,255	2,529
KALAGALA ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	2,268
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,329	2,700
KALAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	2,313
KALWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,779	2,490
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	2,368
KAMBOJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	2,445
Kamuli COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	2,413
Kamuli R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	2,445

**Vote:625 Kasanda District****Quarter2**

KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	2,606
KAMUSENENE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	2,606
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	519
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	2,582
Kanziira MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,436	2,380
KASAANA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	2,447
Kasekere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	2,363
KASSANDA BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	2,690
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	2,865
KATUUGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	1,500
KAWUNGEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	2,837
KIBANYI R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	589
KIDUKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	2,382
KIGALAMA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,671	2,317
Kigalama High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	2,089
KIGANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	2,865
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,088	2,598
KIJJOMANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	2,447
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,198
KIKANDWA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	2,841
KINONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	2,528
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	2,354
KIRYANONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	2,743
KITALEGERWA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,263	2,283
KITEREDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,929	2,420

**Vote:625 Kasanda District****Quarter2**

Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	2,229
KIZIBAAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,890	2,746
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	3,449
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	2,399
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,308	2,122
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	2,308
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	2,510
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	2,293
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,420	2,872
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	2,601
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	2,893
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	2,327
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	3,026
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	2,608
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	2,089
LUBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	2,447
LUTUNKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,946	2,422
LWANGIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	3,021
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	2,159
LWENYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,700	2,648
LWENZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	519
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	2,581
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,547	2,635
Makonzi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	2,315
MANYOGASEEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	2,371

**Vote:625 Kasanda District****Quarter2**

MATAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	2,385
MAYIRIKITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,682	653
Mirembe COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	2,384
MIREMBE MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	2,999
MPANGA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,150	2,438
MUSOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	2,354
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,930	2,914
MYANZI R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	2,368
NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,215	2,361
NAKATETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	2,419
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	2,928
Namabaale UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	2,961
Namaswanta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,105	2,599
Namiringa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	2,587
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,720	2,732
NDEEBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	2,174
NKANDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	2,480
NSOZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,970	3,081
NTUUMA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	678
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	2,229
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,099	2,434
ST. BALIKUDEMBE MIREMBE R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,039	683
ST. JOSEPH S KYANAMUGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	2,131
ST. NOA KAMPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	2,508
TTUBA COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,543	560

## Vote:625 Kasanda District

## Quarter2

YALA PUBLIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,668	2,234
<b>Programme : Secondary Education</b>			<b>864,880</b>	<b>88,910</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>864,880</b>	<b>88,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,335	15,109
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,250	11,890
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,950	7,088
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	5,301
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	9,826
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,250	11,395
ST MATIA MULUMBA MIREMBE- MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,840	10,291
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,940	6,152
ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	11,859
<b>Sector : Health</b>			<b>305,197</b>	<b>82,657</b>
<b>Programme : Primary Healthcare</b>			<b>305,197</b>	<b>82,657</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>42,388</b>	<b>16,955</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	2,119
Kigalama Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	2,119
KITOKOLO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	2,119
Kyannamugera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	1,060

## Vote:625 Kasanda District

## Quarter2

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	4,239
St Matia Mulumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	4,238
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>262,809</b>	<b>65,702</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bira HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Bukuya Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	4,239
Buseregenyu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	4,239
Bweyongedde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Kabulubutu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Kasaana HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Kassanda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	33,911	8,478
Kiganda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	33,911	8,478
Kikandwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	4,239
Kiryannongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Kyakatebe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Kyakiddu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Kyasansuwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Mundadde HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
Musozi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	4,239
Myanzi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	4,239
Nabugondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119
NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,955	4,239
Namabaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,119